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Foreword

The Defence Planning Guidance (DPG) is the Department of National Defence's (DND) strategic-level guidance document, providing the link between defence policy and the delivery of defence capability. Over a five-year horizon, it provides Environmental Chiefs of Staff and Group Principals direction in terms of missions, resources and expectations. Central to the DPG is a management framework that provides increased authority and flexibility in a context of performance expectation and accountability.

Since the publication of the 1994 Defence White Paper, the Department and the Canadian Forces (CF) have had to make some very difficult decisions. While a number of decisions have been precipitated by budget reductions, the ensuing renewal process has afforded an opportunity to improve the proportion of resources dedicated to operations. We remain committed to achieving the White Paper objectives and will continue to provide Canada with affordable multi-purpose, combat-capable forces. New ways in which we can streamline the delivery of defence will continue to be investigated ensuring that defence expenditures remain focused on essential operational capabilities.

Many challenges still lie ahead -- the rate of change is not likely to diminish. There will almost certainly continue to be a heavy demand for CF involvement in contingency operations. To achieve our mission we will need the commitment and dedication of all personnel. We are confident that the DPG contains the appropriate guidance to provide the Government with affordable, multi-purpose, combat-capable forces able to carry out operational missions without unnecessary risk.

//Signed//
Larry Murray
Vice-Admiral
Acting Chief of Defence Staff

//Signed//
Louise Fréchette
Deputy Minister

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STRATEGIC OVERVIEW

101. STRATEGIC APPRECIATION

1. While Canada faces no direct military threat at present, the global security environment continues to be unstable and unpredictable. Conflict persists within and between states, owing to traditional causes such as boundary and resource disputes, various forms of extremism and severe economic or demographic stresses. Other issues such as the proliferation of weapons of mass destruction (WMD) and their means of delivery, environmental strife and the collapse of effective governance in a number of countries also present significant security challenges.

2. Canada must have the ability to protect its sovereignty. It must also be able to control and, should the need arise, defend its land, sea and air approaches. Beyond this, Canada continues to have a major stake in global stability. In an unstable world, Canadian interests and values are threatened by transgressions of international law and order, a disregard of the international community's decisions, human rights violations and the disruption of foreign trade.

3. As outlined in the 1994 Defence White Paper, the Canadian Forces (CF) will protect Canada's national territory and areas of jurisdiction. Canada will also continue to cooperate with the United States (US) in the defence of North America under the North American Aerospace Defence Agreement (NORAD) and to participate in multilateral operations under the aegis of the United Nations (UN), the North Atlantic Treaty Organization (NATO), or coalitions of like-minded nations. Canada will also strengthen its ties with the countries of Central and Eastern Europe, Latin America, the Asia-Pacific region and Africa. Canada will maintain multi-purpose, combat-capable maritime, land and air forces able to conduct joint and combined operations, providing the Government with the flexibility needed to respond, within fiscal constraints, to security challenges at home and abroad.

102. MISSION

The mission of the Department of National Defence and the Canadian Forces is to defend Canada and Canadian interests and values while contributing to international peace and security.

103. VISION

Our vision is to be a highly professional Defence Team, fully capable of executing our mission, and viewed with pride by Canadians.

104. STRATEGIC OBJECTIVES

1. The following Strategic Objectives support the Mission and Vision of the Department and the C

a. to generate and employ effective, multi-purpose, combat-capable forces;

b. to provide sound advice to the Government and timely information to Parliament and the Canadian public on defence and national security;

c. to play a unifying role and provide effective support to the Government's broad programs and policies;

d. to strengthen the Defence Team based on our Vision and Shared Values; and

e. to optimize the use of resources available and to promote efficiency and cost effectiveness.

105. OPERATIONAL PRIORITIES

1. The White Paper assigns the following operational tasks to the Department of National Defence (DND) and the CF:

   a. **Defending Canada** - protecting Canada's national territory and areas of jurisdiction, helping civil authorities to protect and sustain national interests, and assisting in national emergencies. DND and the CF will maintain the ability to:

      1. protect Canadian sovereignty through surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction;

      2. assist other government departments in achieving national goals in areas such as fisheries protection, drug interdiction and environmental protection;

      3. contribute to humanitarian assistance and disaster relief within 24 hours and sustain this effort as long as possible;

      4. provide a national search and rescue (SAR) capability;

      5. assist in mounting an immediate and effective response to terrorist incidents; and

      6. respond to requests for aid of the civil power and to sustain this response for as long as necessary.

   b. **Defending North America** - protecting the Canadian approaches to the continent in partnership with the US, in accordance with the CANUS Basic Security Plan and particularly through NORAD; promoting Arctic security; and pursuing opportunities for defence with the US in other areas. In this regard, the Department and the CF will:

      1. maintain the ability to operate effectively at sea, on land and in the air with the military forces of the US;

      2. contribute to the provision of aerospace surveillance and control and the collection, processing and dissemination of missile warning information through NORAD;

      3. maintain Canada's participation in the Canada-US Test and Evaluation Program, the Defence Production and Development Sharing Arrangements and other existing bilateral arrangements;

and

4. examine ballistic missile defence options with the US, focusing on research and building on existing communications and surveillance capabilities.

c. **Contributing to international security** - participating in a full range of multilateral operations through the UN, NATO, other regional organizations and coalitions of like-minded countries; supporting humanitarian relief efforts and restoration of conflict-devastated areas; and participating in arms control and other confidence-building measures. The Department and the CF will:

    1. maintain a capability to assist the Department of Foreign Affairs and International Trade (DFAIT) in the protection and evacuation of Canadians from areas where an imminent conflict might be present;

    2. participate in multilateral operations anywhere in the world under UN or other auspices or in defence of a NATO member state;

    3. honour specific commitments to NATO as outlined in the 1994 Defence White Paper;

    4. expand bilateral and multilateral contacts and exchanges with selected partners in Central and Eastern Europe, the Asia-Pacific region, Latin America and Africa, with particular emphasis on peacekeeping, confidence-building measures and civil-military relations; and

    5. support the verification of existing arms control agreements and participate in the development of future accords.

d. **Fostering emergency preparedness** - ensuring an appropriate level of emergency preparedness across Canada through an integrated and cooperative program.

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STRATEGIC DIRECTION

201. GENERAL

1. DND and the CF remain committed to achieving the objectives set out in the 1994 Defence White Paper. The key challenge, in this regard, will be to deliver the operational capabilities called for in the White Paper while also reducing the overall cost of defence as part of the Government's broader deficit and debt management strategy.

202. RENEWAL IN THE DEPARTMENT OF NATIONAL DEFENCE

1. DND and the CF are in the midst of a major renewal and re-engineering activity that is having a profound impact on Departmental processes. While largely initiated as a result of budget reductions, the new processes will have an overall positive impact, improving the Department's ability to concentrate a significantly increased proportion of available resources on the delivery of effective and well-equipped combat-capable armed forces. Many changes have also been introduced that will have a positive impact on the working environment and on quality of life issues as they affect all members of the Defence Team.

2. A key feature of the renewal effort involves changes to the command and control structure of the Department and CF. The 1994 Defence White Paper directed DND to reduce the resources devoted to command and control by at least one-third, a target increased internally to approach 50%. The Management, Command and Control Re-engineering (MCCR) initiative, begun in December 1994, is now well underway and appropriate implementation plans are being developed to put the new structure in place between 1997 and 1999. As part of this, the command headquarters for maritime, land and air forces will be eliminated by 1997 and their essential functions delivered from National Defence Headquarters (NDHQ) and lower echelons.

3. To maximize the resources available for operational forces, the Department will ensure that the resources made available by Government are used in an effective and prudent manner and that efficiencies are achieved in all areas. To encourage efficiency and flexibility, the Department has adopted operating budgets, corporate accounts, apportioned corporate accounts and business planning as key resource management concepts. The new Strategic Management Framework is more fully described in Ch 4, article 404.

203. THE CANADIAN FORCES

1. To accomplish the missions assigned by Government, the CF will provide multi-purpose, combat-capable armed forces able to carry out joint and combined sea, land and air operations. The CF will be capable of unilaterally conducting operations other than war (OOTW) as well as warfighting within the context of an alliance or coalition. Increased emphasis will be placed on joint operations and on development of a leaner, more streamlined command and control structure. To keep the CF operationally relevant, a judicious and clearly focused recapitalization effort will be undertaken, including specific efforts to improve overall strategic mobility and deployability.

2. The operational environment in which the CF will operate is rapidly changing and the Forces will need to

adjust to remain effective. In particular, the development and deployment of information technology and precision attack capabilities have significantly enhanced command and control capabilities and the effectiveness of offensive forces. At the same time, these advances have also increased the vulnerability of friendly forces to attack. An increased reliance on computers and information systems has led to the development of concepts such as Information Warfare (IW) and its military application, Command and Control Warfare (C^2W). While the CF have developed or adopted appropriate doctrine in this area, operational units remain relatively unprepared in terms of equipment and tactics. To rectify this situation, Deputy Chief of the Defence Staff (DCDS) and Assistant Deputy Minister (Defence Information Services) (ADM(DIS)) staffs will develop a strategy to incorporate these concepts into CF force structure and operational planning, as addressed in Art 208 below.

3. Computers and simulation are also playing an increasingly important role in training, whether for individuals and crews or for large-scale, multi-national exercises. If the CF are to retain the ability to operate with Canada's principal Allies, they must be provided similar means to train; this will require an increased focus on war gaming, distributed information systems and modern simulation technology. A Departmental strategy and vision for the use of war gaming and simulation in DND will be developed, largely based on work contained in CRS study E 3/94. The first task will be development of architectural, communication and geomatic standards for the use of simulation. The central focal point for war gaming and simulation in DND will be the DCDS Group.

4. The military personnel levels directed in the 1994 Defence White Paper have essentially been attained and the large reductions that have marked the past three years will cease. The challenge now is to ensure that the maximum number of military personnel are available for operations; to this end, the CF has undertaken a comprehensive review of the Military Occupation Structure and the Department will pursue alternative service delivery (ASD) options to determine the most cost-effective way of conducting non-core activities. The intention is to increase the overall sustainability of the Forces through initiatives such as those just mentioned and through other initiatives such as the new Mobilization Plan and the implementation of many of the recommendations put forward by the Senate, the Standing Committee on National Defence and Veterans Affairs (SCONDVA), and the Special Commission on the Restructuring of the Reserves (SCRR).

5. In order to successfully execute our Mission, the following specific areas will be given a particularly high priority:

    a. a renewed emphasis on the values of professionalism, loyalty, integrity and mutual respect;

    b. the structuring and manning of the CF to ensure that all tactical and deployable operational and operational support elements are manned at the highest priority within a streamlined command and control structure;

    c. the provision of equipment that enables CF personnel to perform their operational missions without unnecessary risk in terms of combat capability or safety; in particular, this will include acquisition of a modern maritime helicopter and the assurance that our land forces receive adequate resources to train for and conduct their assigned missions, up to and including warfighting as part of a combined force;

    d. emphasis on improving the morale of our personnel and their quality of life; and

    e. improved communications both upwards and downwards.

204. MARITIME FORCES

1. Maritime forces will be based on a triad of capabilities able to conduct operations on the surface, above the surface and underwater. These capabilities will be centred on a surface fleet of destroyers, frigates, coastal defence vessels and operational support ships; a sub-surface fleet of submarines; a seabed operations capability; deployable harbour defence and Naval Control of Shipping (NCS) and Convoy Commodore Units (CCU); fixed surveillance systems; and appropriate supporting infrastructure. Maritime air assets will be provided by Air Command (AIRCOM). Post-August 1997, the Chief of Maritime Staff (CMS) will exercise command of operational maritime forces and infrastructure through the two Coastal Commanders. Commander Naval Reserves will generate reserve forces for operational employment by the Coastal Commanders.
2. The navy's surface fleet has been revitalized and can meet the requirements of the maritime operational mission. However, critical deficiencies exist in the maritime helicopter and submarine fleets. The CP-140 *Aurora* also requires urgent upgrading to ensure it remains sufficiently modern and interoperable with other Canadian and Allied maritime assets. Finally, maritime C^2 must also be modernized, both at the operational and tactical levels.

205. LAND FORCES

1. The army will continue to build on the concept of a multi-purpose combat capability featuring quick and accurate firepower, mobility, agility and flexibility. Land Force Command (LFC) operational forces will be based on a regular force component of three similarly structured, geographically dispersed, multi-purpose brigade groups, an air defence regiment, an engineer support regiment, a tank squadron, a divisional headquarters, and a reserve component of nine reserve brigade groups all with appropriate support units and headquarters. Land aviation assets will consist of three tactical aviation squadrons equipped with CH-146 utility tactical transport helicopters (UTTH) helicopters provided by AIRCOM. Land Force Command infrastructure consists of the remaining command and control, training and garrison support necessary to command, train and support the operational forces. The Militia provides the capability to transition from routine peacetime operations to higher levels of capability in accordance with the four-stage mobilization framework. Command will be exercised by the Chief of Land Staff (CLS) through four Area Commanders who command both the operational forces and infrastructure located within their areas.
2. In terms of equipment, emphasis will be placed on sustaining core capabilities and addressing immediate concerns regarding the protection of soldiers employed on operations. The majority of the army's combat vehicles will be modernized or replaced over the next decade and a project to acquire improved combat clothing and other equipment for soldiers will be expedited. The army's direct fire support capability will be maintained through modernization of the Leopard tank plus acquisition of new Armoured Combat Vehicles (ACV) as soon as possible. Emphasis will also be placed on acquiring new land mine detection and clearance equipment, as well as the acquisition of a modern command, control and communications system for the army.

206. AIR FORCES

1. The air force will continue to provide multi-purpose combat and supporting air forces required in the conduct of air, surface and sub-surface operations. Emphasis will be placed on improving the ability of air force operational and support units to deploy and to conduct operations from a less-developed infrastructure. Command will be exercised by the Chief of the Air Staff (CAS) through a single Air Operational Headquarters located at Winnipeg which will regroup the current four Air Group HQs.

2. In terms of equipment, priority will be given to the Canadian Search and Rescue (SAR) Helicopter project, the Maritime Helicopter project, the CP-140 *Aurora* Life Extension, the CF-18 Systems Life Extension and a number of command and control projects. The CF-18 will also be upgraded in the near-term to provide an improved air-to-ground combat capability employing Precision Guided Munitions. Deliveries of the remainder of 100 new CH-146 *Griffon* helicopters will continue apace. And, finally, the Department will seek an affordable replacement for the strategic air-to-air refuelling capability currently provided by the Boeing 707 (scheduled for retirement in 1997).

207. SPACE

1. As noted in the 1994 Defence White Paper, space is an increasingly important component of the global security environment. The DND and CF goals in this area remain protection of national security and sovereignty interests in and through space; and the fulfilment of Canada's defence commitments by supporting missions and tasks using space technology wherever appropriate.
2. To support space goals, space activities will be focused on the maintenance and development of appropriate space capabilities in the following areas:
   a. Data acquisition and exploitation;
   b. Command, control and communications;
   c. Surveillance of space;
   d. Warning systems; and
   e. Support to space activities.
3. In terms of strategy, DND will address space capability deficiencies through full cooperation with other government departments and agencies, and our allies. Such cooperation will ensure that Canada's defence-related space activities are carried out in the most efficient manner possible to meet current and future defence needs.

208. INFORMATION WARFARE

1. As noted in Art 203.2 above, increased reliance on computers and information systems have led to the development of concepts such as Information Warfare (IW) and Command and Control Warfare (C^2W). While doctrine and terminology development in this area is still very much "work in progress," it is nevertheless important for DND and the CF to proceed apace with efforts to translate emerging concepts into operational capabilities, in particular to adequately protect our own operational C^2 systems.
2. The Deputy Chief of the Defence Staff (DCDS) and the ADM(DIS) are jointly tasked to develop an implementation strategy for IW/C^2W within the Department, in conjunction with other concerned agencies. As a first step in this process, DCDS will establish an IW Coordination Cell (IWCC) within the J-Staff to provide a focal point for IW/C^2W support to operations. The IWCC will also develop the strategy required to incorporate IW concepts into CF structures and plans and to ensure that the CF are properly structured, equipped and trained to deal with the implications of IW and C^2W.

209. READINESS AND SUSTAINMENT

1. **Definitions**. To ensure commonality and comparability in assigning and reporting readiness and sustainment levels, the following terminology will be utilized:

    a. **Response Time** - the time between issuance of a warning order and the requirement for a tasked element to be ready to respond. This time is measured in minutes, hours or days and is based on having the element ready at the appropriate level of operational capability in its normal location. It does not include transit time to the area of operations;

    b. **Readiness State** - the level of readiness assigned to a unit or formation by the responsible commander. Applicable readiness states are:

        1. **High** - all elements assigned to the task have at least 90% of their personnel establishment and equipment entitlement, at least 90% of all personnel are adequately trained, provision exists for 30 days service support and command and control capabilities are assessed as adequate for the task;

        2. **Normal** - all elements assigned to the task have at least 75% of their personnel establishment and equipment entitlement, no training shortfalls which cannot be remedied within the time available before commitment, provisions exist to provide the necessary service support and command and control capabilities are assessed as being adequate for the task;

        3. **Reduced** - all elements assigned to the task have less than 75% of their personnel establishment and equipment entitlement, there are no training shortfalls which cannot be remedied within the time available before commitment and plans exist to provide required levels of service support. While elements in this category may not have the requisite command and control capability extant, plans should exist to provide this capability and C^2 must be endorsed as being adequate prior to a unit's commitment; and

        4. **Mobilization** - elements will be assigned tasks only after stage 4 mobilization and the provision of appropriate equipment and training. Although certain units maintained at a mobilization readiness state may be activated prior to stage 4 mobilization, most elements in this category would be assigned tasks only after the declaration of an emergency or war.

    c. **Sustainment** - the requirement for a military force to maintain its operational capability for the duration required to achieve its objectives. Sustainment is measured in days of operations at the expected operational tempo and consists of two parameters, the continued supply of consumables, and the replacement of combat losses and non-combat attrition of personnel and equipment.

2. **Specific Readiness and Sustainment Direction**. In general, CF units will be maintained at the minimum levels of readiness consistent with their ability to perform their assigned tasks. Environmental Chiefs of Staff (ECS) and Group Principals (GP) are responsible for determining the readiness state for operationally-committed forces under their command and for reporting this information in level one business plans. The ability to sustain the forces specifically committed to the contingency operations described in Ch 3, art 302.1 (a) and (b), are also to be reported in level one business plans based on the following sustainment criteria:

    a. Vanguard components will be sustainable indefinitely for OOTW;

b. Main contingency forces will be sustainable for a 60-day period of combat operations based on planning guidance to be developed by the DCDS under the Joint Operational Planning Process;

c. Units/formations will normally maintain sufficient supplies of ammunition and consumables at first and second line to sustain operations for the first 30 days. Stocks required to sustain operations beyond this period will be provided from third line resources. Stockpile plans to meet operational requirements will be developed by operations and logistics staffs as part of the contingency operational planning process;

d. The requirement to provide replacements for combat losses of major equipment is not part of routine sustainment, and will be addressed at the time of purchase of the items in question. During mobilization stages 1 and 2 (see Art 210), available stocks of equipment, including that held by training units, may be required to sustain operations. Redistribution of equipment will be assessed on a case by case basis and direction issued as necessary;

e. Battle and non-battle casualty and major equipment replacement requirements will be assessed during the planning of operational commitments. Unless national force expansion or mobilization is in effect (mobilization stages 3 and 4), requirements will have to be met from the uncommitted portion of the CF.

3. The CF Readiness and Sustainment Policy P/93 is superseded by the guidance contained in this article. To avoid confusion at unit or formation level, copies of P/93 are to be withdrawn.

210. MOBILIZATION

1. In peacetime, military capabilities are maintained at levels deemed prudent by government, based on factors such as standing commitments, advice of military and civilian officials, overall resource availability and the prevailing strategic environment. Since the strategic environment may change, the Department has been directed to develop mobilization plans to address structural adjustments required to respond to a major crisis or war emergency. Mobilization plans will be based on the four-stage framework outlined in the 1994 Defence White Paper and described below:

    a. **Stage One - Force Generation**. Force generation involves the day-to-day measures necessary to prepare existing regular and reserve forces to undertake operational tasks. Force generation is the responsibility of the ECSs and GPs. Force generation will normally be accomplished within existing policy and resource frameworks, although the transfer of resources between Capability Components (CCs) may be required to meet specific tasks;

    b. **Stage Two - Force Enhancement**. Force enhancement involves improving the operational capability of some or all elements of the CF through the allocation of additional resources but without a permanent change in force structure. Force enhancement may involve the creation of temporary units or elements to meet specific operational requirements, as was the case during the Gulf War;

    c. **Stage Three - Force Expansion**. Force expansion involves enlargement of the CF to meet a major crisis or emergency; this would be required if the peacetime force structure of the CF proved insufficient to meet the needs of the particular situation and would likely call for permanent changes to the roles, structures and taskings of the CF. It could also require the formation of new units, the enhancement of existing facilities and the procurement of additional equipment. This is the level to which Canada mobilized during the Korean War; and

d. **Stage Four - National Mobilization**. National mobilization involves restructuring the social, economic and industrial capabilities of the nation in response to a war emergency. Such action would only occur if the Governor-in-Council proclaimed a war emergency as defined by the *Emergencies Act*.

2. Mobilization planning will be conducted as follows:

   a. **Stages One and Two**. Planning for Stages One and Two is a subset of the Force Employment and Force Generation processes and is conducted on a routine basis within the DCDS Group (assisted by ECS and GPs). Such planning will generally result in the production of Contingency Operations Plans (COPs) related to current or potential military commitments. The implementation of COPs is essentially an in-year management issue, to be resourced internally from operational reserves or the reallocation of resources between CCs;

   b. **Stages Three and Four**. Planning for Stages Three and Four is a subset of the Strategic Direction and Force Generation processes and is conducted by the VCDS and those CCs involved in force generation. VCDS is responsible for developing the overall strategic mobilization plan. This, in turn, will be supported by ECS/GP plans which detail the resources needed and general concept of implementing force structure changes and providing requisite levels of materiel support. The scenarios to be used for this purpose are those described in Ch 3, Art 302, specifically:

      1. for Stage Three, sustainment of main contingency forces for a further 60 days of combat operations (beyond the 60-day requirement noted in Art 209.2 (b) above); and

      2. for Stage Four, doctrinal maritime, land and air formations deemed appropriate to conduct combat operations within the context of a full war emergency.

211. PERSONNEL

1. **General.** As previously noted, the Department has undergone significant personnel reductions over the past three years in response to the 1994 White Paper direction. While implementation of these reductions will continue until approximately FY 98-99, our overall focus must shift from downsizing to rejuvenating the Defence Team. Effective human resource management is an essential element of the Department's overall renewal effort. The retraining and restructuring of the workforce are two of the most critical aspects to be addressed over the next several years.

2. **Employment Equity.** The new *Employment Equity Act* comes into force in 1996, with a direct impact on the Department and CF. The aim of employment equity is to achieve a work-force in which the representation of the four designated groups (aboriginal peoples, persons with disabilities, visible minorities and women) is reflective of the Canadian population and to foster the equitable participation of these employees in the CF and the Department. As a result of the universality of service policy, persons with disabilities will not be a designated group for the CF. In this period of downsizing and fiscal restraint, achieving results in the area of employment equity will present a significant challenge. Efforts will be focussed on monitoring the impact of reductions on the designated groups, creating a supportive work environment, promoting the image of DND and the CF as an employer of choice and improving employment and career opportunities for the designated groups. The Assistant Deputy Minister (Personnel) (ADM(Per)) is responsible for the formulation of policy and for overseeing, from the corporate level, the Employment Equity program in DND and the CF. Each CC is responsible for incorporating Employment Equity into all levels of business plans.

3. **Individual Training and Education**. As the CF and DND downsize and restructure, the individual training and education (IT&E) framework must afford members of the Defence Team the opportunity to acquire knowledge and skills appropriate to their changing environment. ADM(Per), as the Departmental Authority for IT&E, will assign responsibilities, optimize the management framework, coordinate major training projects and implement a verification process. Major implementations include the new IT&E framework, the new CF Individual Training and Education System (CFITES) and the Individual Training Management Information System (ITMIS). The ECS, as Managing Authorities for IT&E, will implement the re-engineered IT&E framework and ITMIS, in addition to executing mandated programmes such as Standard for Harassment and Racism Prevention (SHARP), Defence Ethics Program (DEP), Diversity and Leadership training, Training and Education for Environmental Stewardship (TrEES). The emphasis throughout will be to increase cost-effectiveness in IT&E through business planning, ASD, interdepartmental cooperation and maximization of opportunities for Defence Team training.

4. **Regular Force Personnel.** As indicated in the 1994 Defence White Paper, the effective strength of the Regular Force will be approximately 60,000 by 31 Mar 1999. This end-state will be reached through a combination of previously assigned reductions, CC reduction targets assigned in Annex B to Chapter 4 (ie, in response to Art 409), and ASD action (see Art 220). These reductions have been converted to dollar values as described in Ch 4, Art 409. CCs are to report, in level one business plans, the intended five-year personnel levels of the Regular Force and any financial adjustments to be effected from within CC controlled resources. VCDS staff will review level one business plans to ensure that, when taken together, they produce a Regular Force structure that meets overall Departmental requirements.

5. **Reserve Force Personnel.** The critical factor in determining Primary Reserve (P Res) strength is funding, both in absolute terms and in the distribution of funds among different classes of reserve service. It is therefore resource availability and overall efficiency which will ultimately determine the personnel strength of each CC. The structure and employment of the Reserve Force have been addressed by SCONDVA, the Senate and the SCRR. The various recommendations of these groups have been reviewed by the Department and VCDS Action Directive D4/96 provides initial direction with regard to implementation of the SCRR report. The following general guidance applies:

   a. Primary Reserve:

   As previously mentioned P Res strength is determined by funding. P Res funding for FY 97-98 and beyond is shown in the CC resource planning levels in Annex B to Chapter 4. This funding will allow CCs to attain a planning strength of approximately 30,000. CCs are to report, in level one business plans, the intended five-year personnel levels of reserve forces and any financial adjustments to be affected from within CC controlled resources. VCDS staff will review level one business plans to ensure that, when taken together, they produce a Reserve Force structure that meets overall Departmental requirements. Table 2-1 indicates the currently approved range of P Res planning strengths.

Capability Component	Planning Strength
CC1 Naval Reserve	4,000 - 5,000
CC2 Militia	18,500 - 20,500
CC3 Air Reserve	3,000 - 5,000

CC5 Communications Reserve	1,000 - 1,500
CC6 Primary Reserve List	200 - 400
Total	26,700 - 32,400

Table 2-1 Primary Reserve Planning Strengths

b. Supplementary Reserve (Supp Res):

1. The Supp Res will consist of two separate elements, the Supplementary Ready Reserve (SRR) and the Supplementary Holding Reserve (SHR);

2. The SRR will have a personnel ceiling of approximately 20,000. Funding for the SRR for FY 97-98 and beyond is included in Table 4B-26, of Annex B to Chapter 4; and

3. The SHR is composed of personnel less current militarily but who have agreed to serve if mobilized by Governor-in-Council. There are only minor resource implications associated with maintenance of the SHR data base.

c. Canadian Rangers:

1. The modest growth to the Canadian Rangers identified in the 1994 Defence White Paper will continue to an end-state ceiling of approximately 3500. Implementation of project P9175 Canadian Ranger Enhancement Project will improve the ability of the Canadian Rangers to conduct arctic and coastal land patrols;

2. Land Force Command and Canadian Forces Northern Area (CFNA) exercise operational control of ranger elements; however, command is exercised by the Chief of the Defence Staff (CDS) and the program is managed by Chief Reserves and Cadets (C Res & Cdts) for the VCDS; and

3. Canadian Ranger funding for FY 97-98 and beyond is shown in the CC resource planning levels in Annex B to Chapter 4.

d. Cadet Instructors Cadre:

1. The Cadet Instructors Cadre will remain an element of the Reserve Force. The principal function of the Cadet Instructors Cadre is the supervision, administration and training of cadets; and

2. Cadet Instructor Cadre funding is included in the Cadet funding shown in the CC8C table, 4B-46 in Annex B to Ch 4.

6. **Civilian Personnel.** As directed in the 1994 Defence White Paper, the overall number of civilian employees will be approximately 20,000 Full Time Equivalents (FTE) by 1 Apr 99. This end-state will be reached through a combination of previously assigned reductions, CC reduction targets assigned in Annex B to Chapter 4 (ie, in response to Art 409), and ASD action (see Art 220). These reductions have been converted to dollar values as described in Ch 4, Art 409. VCDS staff will review level one business plans to ensure that, when taken together, they produce a civilian personnel structure that meets overall Departmental requirements.

7. ECS and Group Principals are responsible for developing human resource plans and implementing activities that advance DND's civilian personnel strategic objectives. The Human Resource Management Accountability Framework (HRMAF) currently being developed will assist in this process, as will the Employment Equity Accountability Framework, a subset of the HRMAF.

212. CANADIAN CADET ORGANIZATION/CADET INSTRUCTORS CADRE

1. The following guidance applies to Cadets:

   a. The VCDS/C Res & Cdts will exercise centralized control over cadet-related policy, budget and training matters, in consultation with the ECS;

   b. The ECSs and Regional Commanders will be responsible for overseeing the execution of the annual cadet program. Regional Cadet HQs will submit a Business Plan to the VCDS/C Res & Cdts through their respective Regional Commander on an annual basis. VCDS/CRes & Cdts will then consolidate the plans into a Canadian Cadet Organization/Cadet Instructors cadre (CCO/CIC) Business Plan. Additional guidance on the preparation of Regional Cadet Business Plans will be provided by VCDS/C Res & Cdts;

   c. Funding for the CCO in FY 97-98 and beyond (including funds for Cadet, CIC and civilian pay and training) is shown in the CC8C table, 4B-46 in Annex B to Ch 4. Management, control and funding of personnel are incorporated into the CCO/CIC Business Plan.

213. HEADQUARTERS

1. Headquarters end-state numbers are not-to-be-exceeded ceilings for the headquarters component of each CC, as described in the notes included in Table 2-2 below. The end-states include all required reductions to be achieved by 1999. The military (Regular and Reserve)/civilian mix is at the discretion of the applicable ECS or Group Principal.

	CC 1	CC 2	CC 3	CC 4A	CC 4C	CC 5	CC 6	CC 7A	CC 7B	CC 8A	CC 8B	CC 8C	CC 8D	CC 8E
End State	534	678	570	642	65	518	822	1664	199	1004	153	144	94	98

Notes:

1. The CC structure is outlined in Annex A to Chapter 4.
2. End-state figures are subject to change as a result of negotiations involving resource transfers between CCs.
3. CC1 HQ end-state includes CMS, MARLANT HQ, MARPAC HQ and NAVRESHQ.
4. CC2 HQ end-state includes CLS, LFWA HQ, LFCA HQ, LFQA HQ, LFAA HQ and elements of 1 Cdn Div not associated with the JFHQ.
5. CC3 HQ end-state include CAS, 1 Cdn Air Div HQ/Cdn NORAD Region HQ.
6. CC4A end-state includes NSS end-state of 15.
7. CC 6 end-state includes CFRETS HQ.

8. CC8B end-state includes CC8F, Chief Public Affairs.
9. CC8C end-state includes CDS's office end-state of 11 and DM's office end-state of 9.
10. CC8E end-state reductions have not yet been assigned.

Table 2-2 Headquarters End-States

2. Part of the overall NDHQ personnel reduction plan is the elimination of the Project Management Source List (PMSL) and the devolution of 650 current Project Management Person-Years to CCs. These positions are in addition to those outlined in para 1 above. Table 2-3 below shows a phased approach to achieving the required end-state by 31 Mar 99, as outlined in 5535-150 (DDAS 7) 11 October 1996.

	CC 1	CC 2	CC 3	CC 4A	CC 5	CC 6	CC 7A	CC 7B	CC 8A	CC 8C	TOTAL
Start State Sep 96	7	72	45	14	229	35	883	37	13	50	1385
FY 97-98	6	57	37	0	212	35	776	27	21	17	1188
End State FY 98-99	10	32	23	0	130	0	428	17(1)	10	0	650

(1) Final disposition of the 17 positions allocated to CC7B to be re-evaluated upon completion of the LRMP and MTSC projects not later than end FY 00/01

Table 2-3 PMSL Reduction/Devolution

214. STRATEGIC CAPITAL

1. The following projects were included in Long Term Capital Plan (LTCP) (Equipment) for FY 96-97. It is the Department's intention to proceed with these projects as a priority:

    a. Maritime Helicopter Project (CAS);
    b. Canadian Military Satellite Communications (ADM DIS);
    c. Clothe the Soldier (CLS);
    d. Canadian Submarine Capability Life Extension (CMS);
    e. Leopard Thermal Sight (CLS);
    f. Light Utility Vehicle Wheeled (CLS);
    g. Land Force Command System (CLS); and
    h. Joint Force Command, Control and Intelligence System (DCDS).

2. During the period FY 97-98 to FY 01-02, the Department intends to proceed with the following strategic level projects. Detailed plans will be developed by the OPIs designated in brackets:

    a. FY 97-98

   1. Canadian SAR Helicopter (CAS);
   2. *Aurora* Life Extension Project (CAS);
   3. CF-18 System Life Extension Project (CAS);
   4. Advanced Navigation (Global Positioning System) Project (CAS);
   5. Military Message Handling System component of the Defence Message Handling System (ADM DIS);
   6. Region Operations Control Centre Modernization (CAS);
   7. Militia Training Support Centre Atlantic (CLS); and
   8. Militia Training Support Centre West (CLS).

b. FY 98-99

   1. Armoured Combat Vehicle (CLS).

c. FY 99-00

   1. Joint Space Project (DCDS);
   2. Land Force Electronic Warfare Project (CLS);
   3. Counter-Battery Target Acquisition System (CLS); and
   4. Tactical Battlefield Command System (CLS).

d. FY 00-01

   1. Afloat Logistics and Sealift Capability (CMS).

e. FY 01-02

   1. Armoured Personnel Carrier (Final Phases) (CLS);
   2. Integrated Protective Clothing System (CLS);
   3. Ship Integrated Electronic Warfare Replacement Activity (CMS); and
   4. Replacement Medium Indirect Fire System (CLS).

3. **Vote 10 Capital Projects**. Vote 10 capital projects are NATO projects not funded as part of the NATO Security Investment Program. The overall cost of these projects is formula driven and is based on the number of countries that choose to participate in the specific project. During the period FY 97-98 to FY 01-02, the Department will consider funding approvals for the vote 10 projects listed below. Sponsorship of these projects is assigned to the OPIs shown in brackets.

   a. NATO AEW (Airborne Early Warning) Modernization (CAS); and
   b. Alliance Ground Surveillance Project (TBD).

4. **Developmental Projects**. Developmental projects are fully approved projects (ie. with effective project approval or EPA) but with a scope that is limited to delivering a tested technological solution to rectify a capability deficiency. The actual delivery of a full operating capability requires a follow-on submission to TB. During the period FY 97-98 to FY 01-02, the Department will consider implementing a full operating capability for the following developmental projects. Sponsorship of these projects is assigned to the OPIs shown in brackets.

a. Advanced Active Sensor (APAR) Project (CMS);
b. Improved Point Defence Missile (ESSM) Project (CMS);
c. Advanced Electro-Optic Sensor Project (CMS);
d. Advanced Air-Air Weapons (IRIS-T) Project (CAS); and
e. Spotlight Synthetic Aperture Radar (SpotSAR) Project (ADM Mat).

215. INFRASTRUCTURE AND ENVIRONMENT

1. The infrastructure rationalization program that resulted from Budgets 94 and 95 is well under way. It must, however, be pursued to completion in order to ensure that the resulting Operations and Maintenance (O&M) savings can be realized. As well, action must be taken to adjust the infrastructure and environment (IE) processes to reflect recent re-engineering. The Assistant Deputy Minister (Infrastructure and Environment) (ADM(IE)) will move from being a service provider to being the corporate policy setter, advisor and monitor in IE matters. Through devolution of construction funds to CCs, implementation of the assigned infrastructure concept and use of the optionality philosophy in project delivery, responsibility for infrastructure delivery and management will move increasingly to the CC and base level. With further devolution of responsibility for real property management, all elements of the ADM(IE) group will be operating at the strategic level that has already been reached by DGE. DGI will continue to provide major project delivery services to the CCs that request this support, but DGI will have to provide economical, value-added service in order to remain the project manager of choice.

2. **Nuclear Safety.** The Department is obliged to provide regulatory oversight to the safety of its activities involving radioactive material. This oversight will be implemented consistent with the civilian practice of the Atomic Energy Control Board, unless military operational imperatives justify otherwise. A radiation safety program for the use and control of the over 130,000 individual items of radioactive material held in DND inventories will be maintained. In addition, improved safety measures for the visits of Nuclear Propelled Vessels which, among other features, include the provision of an effective Nuclear Emergency Response capability, will be implemented. The development and sustainment of the nuclear safety program will assist in the provision of the capability to meet the WMD, humanitarian aid, support to safeguards, operational nuclear defence, and anti-terrorist obligations previously mentioned.

3. **Aboriginal Affairs.** Approximately 80% of DND land is located in close vicinity to Aboriginal communities, thereby assuring that DND/CF interaction with Aboriginal individuals and groups is potentially significant on a daily basis. In the conduct of training, domestic operations, and all normal business which involves Aboriginal Canadians, Commanders must be cognizant of the land restoration, economic development and Employment Equity policies of the Department, and of all applicable federal policies and laws. Director Aboriginal Affairs (DAA) is the Departmental OPI on these matters and are to be consulted to confirm appropriate application of Aboriginal policies and laws.

216. RESEARCH AND DEVELOPMENT

1. Modern military forces rely on advanced technology and consequently DND requires a high level of scientific and technological advice and support. The key areas that will require research and development (R&D) support are:

    a. The provision of expert science and technology (S&T) knowledge to aid defence policy and force development;

  b. The exploration and development of new S&T concepts and equipment;

  c. The provision of S&T operational/equipment support;

  d. The assessment and exploitation of key technologies through international and national collaboration; and

  e. An appropriate contribution to creating and maintaining a Canadian defence industrial capability.

2. Over the period FY 97-98 to FY 01-02, Departmental R&D efforts will be concentrated on the following areas:

  a. Technologies to support the command, control, communications and information (C^3I) process including data fusion and information warfare;

  b. Advice on technologies to support naval warfare capabilities, the six land force combat functions, aircraft combat survivability and aircraft airworthiness and affordability;

  c. Nuclear, Biological and Chemical (NBC) Defence, including military operational medicine; and

  d. Human factors for optimization of mission performance.

3. Every opportunity will be made to optimize the delivery of R&D within the Department, including an increased effort to partner rather than contract with industry. In this regard, the R&D Branch will continue to develop a framework for partnerships with external agencies.

217. INFORMATION MANAGEMENT

1. Mandatory adherence to the Departmental Information Management (IM) policy framework will ensure the Department maintains a coherent and effective Integrated Information Environment (IIE) and that information is treated as a corporate resource. ADM(DIS) is responsible for IM planning and policy direction to assure coherence of IM plans, better exploitation of IM investments and identification of future opportunities and cost-effective IM solutions. This will translate into a Common User Core (CUC) of IM resources consisting of: the Information Technology Infrastructure (ITI); a universally accessible information environment; and support applications for all users within DND/CF. Operations primacy will be the focus for developing the CUC.

2. The IM policy framework consisting of policy, standards, architecture, procedures, methods and processes will guide the development of new information systems and the evolution of existing systems within the IIE. The Information System Architecture Guidance Document (ISAGD) provides detailed guidance on architectural solutions and acquisition of Information Technology (IT) products shall adhere to the standards contained therein. The IT Architecture Design Manual (ITADM) will be used as a framework for planning, design and implementation of the National Defence ITI, to ensure that capital acquisitions and enhancements support the IIE initiative.

3. The IIE strategy is the cornerstone for IM activities and a high priority will be given to IIE-enabling projects. ECS and NDHQ Group Principals, in cooperation with the IM planning staff of ADM(DIS), will plan the migration of current information environments towards the DND/CF IIE by ensuring information systems

under development complement the IIE. ADM(DIS) will issue a departmental IM Master Development Plan (IM MDP) which sets out the migration strategy and validates IM program resource allocations and which provides milestones, control measures and performance indicators. The IM MDP will be based on inputs provided by ECS and NDHQ Group Principals.

218. OFFICIAL LANGUAGES

1. DND and the CF are committed to respecting the statutory obligations set out in the *1988 Official Languages Act* (OLA). Each Capability Component is responsible for fully integrating official languages in their day-to-day activities.

2. The official languages strategic objectives are as follows (OPIs as noted):

    a. increase to 79% by 30 Sep 99 the proportion of linguistically qualified incumbents of bilingual military public affairs positions (All);

    b. ensure that all units and detachments having a mandate under communications with and services to the public fully meet their obligations at Part IV of the *1988 Official Languages Act* or have alternative administrative arrangements (All);

    c. increase to 65% (including 15% for administrative arrangements) by 30 Sep 99 the proportion of incumbents of military bilingual positions (for the purpose of communications with and services to the public, personnel and central services, and supervision) who meet the linguistic requirements of their position (All);

    d. demonstrate a yearly growth in the proportion of individual training and education offered in both official languages (All);

    e. ensure that regularly and widely used information technology systems acquired since 1 Jan 91 meet the language of work obligations (All);

    f. design a second language training requirement model (military) and implement the model by Military Occupation (MOC) and by rank by the year 2000 (ADM(Per));

    g. ensure that bilingual EX positions in bilingual regions or bilingual units are occupied by employees who are linguistically qualified. As bilingual EX positions filled by incumbents with vested rights become vacant, senior management will give priority to imperative staffing (All);

    h. implement the revised policy on the Regular Force Bilingual Officer Corps, as adopted by Armed Forces Council (AFC) in Jun 95 (ADM(Per)); and

    i. ensure that the integration of official languages policies is maximized at Royal Military College (RMC) in accordance with RMC's mandate and operations as a fully bilingual unit (ADM(Per)).

3. **Accountability**: The Minister, who is ultimately responsible for the government's official languages policy in DND and the CF, delegates this responsibility to the DM and the CDS. The DM and CDS in turn delegate to each Capability Component the duty to ensure that the *1988 Official Languages Act* is fully respected within their organization. ADM(Per) (post 1 Apr 97) is responsible, on behalf of the CDS and DM, for the formulation of policy and for overseeing, from the corporate level, the official languages program in DND and

the CF. Each CC is responsible for incorporating official languages into all levels of business plans.

219. COMMUNICATIONS AND PUBLIC AFFAIRS

Chief Public Affairs (CPA) is tasked with developing and coordinating the national communications and public affairs strategy as well as the national public affairs plan, and with providing public affairs advice and support to senior management. GPs and ECSs are to integrate this strategy into their plans and provide sufficient resources to meet public affairs requirements. Communications and public affairs are the responsibility of the chain of command and commanders at all levels are to ensure that the public affairs strategy and plans are integrated into their operational and training activities.

220. ALTERNATIVE SERVICE DELIVERY

1. An important element of the Department's renewal strategy is to find the most cost-effective way of conducting non-core activities by examining and implementing alternative methods of delivering services to current in-house delivery. In this regard, the Defence Management Committee (DMC) approved an ASD Policy in July 1995 and the Department subsequently established a supporting ASD Program.

2. The current strategy is to review over time all non-core activities for ASD and to transfer to or share with industry the delivery of those activities where cost-effective and practicable. The savings which result from this strategy are estimated to be $200 million by 1999 and $350 million by 2001, funds which will be used to accommodate funding reductions while sustaining operational capabilities.

3. To integrate the ASD Program with the business planning process, ECS and Group Principals are to identify further activities for ASD testing in their level one plans. Activities should meet one or more of the following criteria established by the DMC:

    a. Activities with a minimum annual value of $5M to $10M;

    b. Department-wide system-type activities, e.g. supply distribution, finance, information management systems/technology;

    c. Multi-activity packages, e.g. Base/unit support services;

    d. Cross-organizational activities; and

    e. Discrete (stand-alone) activities.

4. It will be important to select activities which offer the greatest potential to reduce resource expenditure and investment in non-core activities. Activities so identified will be reflected in subsequent increments to the ASD Plan.

221. SPECIFIC DIRECTION

1. **Budget 96 Actions.** The following specific tasks arising from Budget 96 have been assigned to OPIs as noted:

    a. Establish a single operational-level air force headquarters, including Canadian NORAD Region headquarters, at Canadian Forces Base (CFB) Winnipeg by 1997 (CAS);

b. Establish an air force contingency support headquarters at CFB Trenton by 1997 (CAS);

c. Finalize actions regarding the disbanding of 2 Wing (Toronto), 411 Squadron and 2 Tactical Aviation Support Squadron and the allocation of resources to 400 Squadron at CFB Borden (CAS);

d. Finalize actions regarding the disbanding of 401 Squadron (Montreal), 450 Squadron and 1 Tactical Aviation Support Squadron and the allocation of resources to 438 Squadron at St-Hubert and to 427 Squadron at CFB Petawawa (CAS);

e. Finalize actions regarding the disbanding of 10 Tactical Air Group headquarters and the reconstitution of its headquarters functions under a revised 1 Wing Headquarters collocated with 1 Canadian Division at CFB Kingston by 1997 (CAS);

f. Finalize actions regarding the movement of elements of the CF School of Survival and Rescue from Edmonton to Winnipeg and its consolidation with the CF School of Aeromedical Training and the relocation of the Search and Rescue Technician Training cadre to CFB Comox (CAS);

g. Amalgamate Air Traffic Controllers, Air Weapons Controllers and Air Defence Technicians into an Aerospace Control occupational category (CAS);

h. Reduce CFB North Bay (CAS);

i. Close Canadian Forces Station (CFS) Debert in 1996 (ADM(DIS)); and

j. Finalize actions regarding the relocation of the Aircrew Selection Centre from CFB Toronto to CFB Trenton (CAS).

2. **Past Government Direction**. The priorities and initiatives arising from the 1994 Defence White Paper, and Budgets 94 and 95 remain in effect. CCs are to include an update of all ongoing items listed in Annex D of the 1996-97 Departmental Business Plan in their 97-98 level one business plans.

3. **Additional Initiatives.** The following additional tasks must be continued or finalized and where applicable their status is to be reported in level one business plans (OPIs/OCIs as noted):

a. Review and update existing defence plans to ensure force compositions and readiness states reflect Canada's current defence requirements (DCDS/ECSs);

b. Complete the review of overall strategic mobility/deployability requirements and develop plans to provide the appropriate airlift/sealift capability - Art 203 (DCDS/VCDS/ADM(MAT)/ECSs);

c. Develop the DND/CF strategy and vision for the use of war gaming and simulation - Art 203 (DCDS);

d. Structure and man the CF to ensure all tactical and deployable elements are manned at the highest priority within a streamlined command and control structure - Art 203 (VCDS/ECSs/ADM(Per));

e. Enhance the overall capability of the CF in Information Warfare (IW) - Art 208 (DCDS/ADM (DIS)/ECSs);

f. Revise the mobilization plan on the basis of the direction contained in the White Paper - Art 210 (VCDS/ECS/ADM(Per)/ADM(Mat));

g. Implement the re-engineered Individual Training and Education Management Framework (IT&E) and Individual Training Management Information System (ITMIS) - Art 211 (ECSs);

h. Implement MND-approved recommendations of the SCRR, SCONDVA and the Senate - Art 211 (VCDS/ADM(Per));

i. Develop human resource plans and implement activities that advance DND's civilian personnel strategic objectives - Art 211 (ADM(Per)/All);

j. Issue a Departmental IM Master Development Plan - Art 217 (ADM (DIS));

k. Implement the agreed Departmental public affairs strategy and plan - Art 219 (All);

l. Implement the Department's ASD program - Art 220 (All);

m. Develop an environmental strategic document to facilitate the preparation of sustainable development strategies and plans (ADM(IE));

n. Implement a management system for the environment consistent with the principles defined in ISO 14000 Series (All);

o. Develop and implement a departmental financial and managerial accounting system capable of supporting DPG development, business planning, performance measurement and reporting requirements (ADM(Fin CS));

p. Establish a central Departmental accounting office to consolidate and streamline the processing of DND claims and accounts payable, and to oversee Departmental accounts receivable processes (ADM(Fin CS)); and

q. Establish a centre of excellence to initiate, review or coordinate administrative policy within DND and to facilitate its promulgation (ADM(Fin CS)).

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Contents

SPECIFIED CAPABILITIES

301. GENERAL

1. ECSs, Group Principals and other CCs are required to deliver specific capabilities in support of the Departmental/CF mission. This chapter of the DPG identifies the individual missions that have been assigned to CCs and the associated capabilities and force structures that apply, recognizing that military capabilities may be deployed in support of the national interest whenever and wherever required. Assignment of mission objectives to specific missions should not be interpreted as a limitation in this respect.

2. To facilitate linking resource expenditures to missions, capabilities have been grouped into Capability Areas. These areas are: Operational Forces (including forces required for sustainment); Command and Control; Training; Infrastructure, Personnel and Materiel Support; and Mandated Programs (activities directed by government legislation or otherwise directed by the DM/CDS but which are not clearly linked to a mission).

302. OPERATIONAL PLANNING SCENARIOS

1. The current force structure responds to Government direction as outlined in the 1994 Defence White Paper. For planning and assessment purposes, DND has derived four basic scenarios from the White Paper in respect to the operational commitment of the CF. While the scenarios are not all-inclusive, they nevertheless provide a useful tool for operational and force structure planning. The four basic planning scenarios are:

   a. **Deployment of Standby Forces**. This scenario envisages the deployment of two ships, a battle group, an infantry battalion group, a squadron of fighter aircraft, a flight of tactical transport aircraft, a communications element and associated headquarters staffs. The scenario assumes an overseas deployment of forces to conduct operations other than war, possibly in more than one location and for an indefinite period.

   b. **Deployment of Main Contingency Forces**. This scenario envisages the deployment of a maritime task group, a brigade group, an infantry battalion group, a wing of fighter aircraft, a squadron of tactical transport aircraft and associated support and command elements. The deployment is also assumed to be overseas but -- except for the battalion group, which could be deployed separately -- likely to the same geographic area (eg, the Persian Gulf). It is not intended that this contingency force would be sustained beyond whatever period of sustainability is inherent in the forces themselves (ie, approximately 60 days under combat conditions). The forces deployed under this scenario could be involved in combat operations, either as part of a coalition force or under NATO command in response to an attack against a member of the Alliance.

   c. **Sustainment of Main Contingency Forces**. Such a scenario would only occur if a crisis or emergency was of such gravity that the Government authorized expansion of the Canadian Forces. Such an expansion would take place under Stage Three mobilization and would provide sufficient resources to sustain the Main Contingency Forces detailed above for a further 60 days.

   d. **Full Mobilization**. While a major global war is highly unlikely at this time (as noted in the White Paper) the final scenario envisages the requirement for full mobilization of the nation. From a DND perspective, this eventuality will be addressed largely within the context of mobilization and Reserve planning.

303. RESPONSE TIMES

1. Response times listed in this Chapter have been derived from a variety of sources and may not be supported by current threat analysis. Accordingly, as directed in Art 221 para 3(a), the DCDS in conjunction with the ECSs will review all current defence plans to ensure their provisions reflect current requirements and/or commitments.

304. MARITIME FORCES (CC1)

1. **Mission**. The mission of Canada's maritime forces (CC1) is to generate and maintain combat-capable, multi-purpose maritime forces to meet Canada's defence policy objectives.

2. **Objectives & Capabilities**. CC1 is responsible for the mission objectives that follow, each of which involves an associated set of specific capabilities.

3. **Mission Objective N1 -- Defence of Canada**. This entails defence of Canada's maritime areas of jurisdiction and maintenance of Canadian sovereignty as well as the provision of military support to civil authorities. This objective includes the following specific capabilities:

   a. **NI.1 -- Surveillance**. The capability to monitor, aerial, surface and subsurface activity within Canada's maritime areas of jurisdiction.

   b. **NI.2 -- Coastal Operations**. The forces required to conduct coastal patrol. harbour defence and mine countermeasure operations on the east and west coasts within 30 days from warning.

   c. **NI.3 -- Control of Canadian Maritime Areas of Jurisdiction**. The forces required to conduct maritime operations on both the East and West coasts with a Naval Task Group of up to four combatants (DDH/FFH/SSK) plus a support ship and associated maritime air support within 30 days from warning.

   d. **NI.4 -- Seabed Operations**. The capability to conduct seabed intervention operations within Canada's maritime areas of jurisdiction within 30 days from warning.

   e. **N1.5 -- Naval Control of Shipping**. The forces required to conduct Naval Control of Shipping within 90 days from warning.

   f. **N1.6 -- Search and Rescue**. The capability to coordinate, on a continuous basis, air and marine SAR operations in the Halifax and Victoria SAR Regions and to provide maritime forces to respond to national SAR operations.

   g. **N1.7 -- Counter-Terrorist Operations**. The capability to assist in mounting an immediate and effective response to terrorist incidents.

h. **N1.8 -- Support to Other Government Departments**. The plans necessary to provide maritime support to other government departments in areas such as fisheries protection, drug interdiction and environmental protection.

i. **N1.9 -- Humanitarian Operations**. The plans necessary to contribute to domestic humanitarian assistance and disaster relief within 24 hours and sustain as long as necessary.

j. **N1.10 -- Command CF Joint Operations**. The plans and resources required to activate, within 7 days from warning, a Joint Headquarters based on Maritime Forces Atlantic (MARLANT) or Maritime Forces Pacific (MARPAC) HQ capable of exercising command and control of CF joint operations in a domestic scenario; or, alternatively, to provide personnel augmentation to another CF Joint Force Headquarters.

4. **Mission Objective N2 -- Defence of North America**. This entails the defence of the maritime areas of interest of North America, including the Arctic, in cooperation with the military forces and Coast Guard of the United States in accordance with the CANUS Basic Security Plan. This objective includes the following specific capabilities:

a. **N2.1 -- North American Maritime Surveillance**. The capability to monitor the maritime areas of interest of North America for aerial, surface and subsurface activity, in cooperation with US forces.

b. **N2.2 -- North American Defence**. A Naval Task Group of up to four combatants (DDH/FFH/SSK) plus a support ship and associated maritime air support and a Harbour Defence Unit on each coast within 30 days from warning. A Naval Control of Shipping Unit and a Convoy Commodore Unit within 90 days from warning.

5. **Mission Objective N3 -- Contributing to International Security**. This entails participation in multilateral maritime or joint operations anywhere in the world under the auspices of the UN or NATO or as part of a coalition of like-minded nations. It may also entail support of humanitarian relief efforts, restoration of stability or participation in arms control or other confidence-building measures. This objective includes the following specific capabilities:

a. **N3.1 -- NATO Contingency Operations**. A Naval Task Group of up to four combatants (DDH/FFH/SSK) plus a support ship and associated maritime air support to conduct operations in defence of a NATO member state in accordance with current NATO Defence Planning Questionnaire commitments.

b. **N3.2 -- NATO Standing Naval Forces**. One ship (DDH/FFH/AOR) and appropriate maritime helicopter support to serve with the Standing Naval Force Atlantic (STANAVFORLANT) on a continuous basis and an additional ship to serve with the Standing Naval Force Mediterranean (STANAVFORMED) on an occasional basis.

c. **N3.3 -- Global Contingency Operations**. A Naval Task Group of up to four combatants (DDH/FFH/SSK) plus a support ship and associated maritime air support, a Naval Control of Shipping Unit, a Harbour Defence Unit and a Convoy Commodore Unit to conduct operations under the auspices of the UN or as part of a coalition force within 90 days from warning. A single element of this force (DDH/FFH/SSK/AOR) is to be available within 21 days from warning and sustainable for an indefinite period in OOTW. (The TG to be drawn from resources identified in N1.3. The single element is the same as in N3.4.)

d. **N3.4 -- UN Standby Forces**. One combatant (DDH/FFH) and appropriate maritime helicopter support on each coast as part of UN standby forces, available within 21 days from warning and sustainable for an indefinite period in OOTW.

e. **N3.5 -- Peace Support Operations**. The plans and resources necessary to provide maritime observers for peace support operations.

f. **N3.6 -- Humanitarian Operations**. The contingency plans and resources necessary to provide assistance for humanitarian or disaster relief operations abroad, within 48 hours from warning and sustain this effort for up to 40 days.

g. **N3.7 -- Service-Assisted Evacuations**. The plans and resources required to provide maritime support to the DFAIT in the protection and evacuation of Canadians from areas threatened by imminent conflict.

h. **N3.8 -- Third Line Support**. The plans and resources required to provide the maritime component of the Canadian Support Group (CSG), within 60 days from warning.

i. **N3.9 -- Command CF Joint Operations**. The plans and resources required to activate, within 30 days from warning, a Joint Headquarters based on MARLANT or MARPAC HQ capable of exercising command and control of CF joint operations in a limited international scenario; or, alternatively, provide within 7 days from warning personnel augmentation to another CF Joint Force Headquarters.

6. **Capability Areas**. Maritime Command (MARCOM) is responsible for the following capability areas:

    a. **Operational Forces** -- Multi-purpose combat-capable Maritime forces;

    b. **Command and Control** -- Resources required to effect command and control of the national maritime area and provide direction to allocated and assigned formations, units and elements;

    c. **Training** -- Resources required to train MARCOM forces for their operational missions;

    d. **Infrastructure, Materiel and Personnel Support** -- Resources required for the maintenance of assigned infrastructure and the provision of materiel and personnel support for MARCOM forces; and.

    e. **Mandated Programs** -- Resources required to carry out additional programs or activities directed by Government or the DM/CDS.

7. **Force Structure**. The following force structure will be provided:

    a. **Operational Forces**:

        1. Surface Combatants: 20 DDH/FFH/DDE (HMCS GATINEAU until FY 98-99) (HMCS TERRA NOVA until FY 99-00) (HMCS ANNAPOLIS until FY 01-02) (HMCS NIPIGON until FY 02-03)
        2. Afloat Logistics Support: 3 AOR (HMCS PROVIDER until FY 01-02)
        3. Subsurface Combatants: 3 SSK (4 UPHOLDER SSK under consideration)
        4. Minor Warships: 12 MCDV and 2 MSA

5. 2 Fleet Diving Units
6. 1 CF Integrated Undersea Surveillance Centre
7. 4 Maritime Operations Group staffs
8. 4 Harbour Defence Units
9. 4 Regional Naval Control of Shipping Units
10. 2 Convoy Commodore Units and
11. Air assets provided by CC3

b. **Command and Control**:

1. 1 component of strategic HQ (CMS)
2. 2 operational HQ (MARLANT and MARPAC)
3. 2 Communications Detachments (C^2 Supporting Elements) and
4. 2 Acoustic Data Analysis Centres (C^2 Supporting Elements)

c. **Training:**

1. Naval Reserve HQ (NAVRESHQ) Quebec (C^2 Supporting Element)
2. Canadian Forces Maritime Warfare Centre (CFMWC) Halifax (C^2 Supporting Element)
3. Canadian Forces Naval Operations School (CFNOS) Halifax
4. Canadian Forces Naval Engineering School (CFNES) Halifax
5. Canadian Forces Fleet School (CFFS) Esquimalt
6. Canadian Forces Fleet School (CFFS) Quebec
7. VENTURE, the Naval Officer Training Centre (NOTC) Esquimalt
8. 24 Naval Reserve Divisions (NRDs) and
9. 2 Sea Training Units (Halifax and Esquimalt)

d. **Infrastructure, Materiel and Personnel Support**:

1. 2 Fleet Maintenance Facilities
2. CFB Halifax
3. Personnel Support Unit (PSU) Halifax
4. CFB Esquimalt
5. CFS St. John's
6. 2 Queen's Harbour Master (Halifax and Esquimalt)
7. Forward Logistics Elements and
8. Auxiliary Vessels

8. **Resource Planning Levels**. Resource planning levels for CC1 are provided in Tables 4B-1 to 4B-3, in Chapter 4, Annex B.

305. LAND FORCES (CC2)

1. **Mission**. The mission of Canada's land forces (CC2) is to generate and maintain combat-capable, multi-purpose land forces to meet Canada's defence policy objectives.

2. **Objectives & Capabilities**. CC2 is responsible for the mission objectives that follow, each of which involves an associated set of specific capabilities.

3. **Mission Objective LFC1 -- Defence of Canada**. This entails defence of Canada's territory and maintenance of Canadian sovereignty as well as the provision of military support to civil authorities. This objective includes the following specific capabilities:

   a. **LFC1.1 -- Territorial Defence**. Two Brigade Groups and associated Headquarters to conduct land operations in defence of Canadian sovereignty and territory within 15 days from warning.

   b. **LFC1.2 -- Domestic Operations**. A battalion-sized Immediate Reaction Unit (IRU) in each Land Force Area for domestic operations, for either aid of the civil power or assistance to civil authorities as outlined in applicable national plans. Vanguard components (company-sized) are to be available within 12 hours from warning with the remainder of the force available within 7 days.

   c. **LFC1.3 -- Surveillance**. The capability to conduct land-based surveillance within Canadian territory.

   d. **LFC1.4 -- Counter-Terrorist Operations**. The capability to assist in mounting an immediate and effective response to terrorist incidents.

   e. **LFC1.5 -- Support to Other Government Departments (OGDs)**. The capability to provide appropriate land forces support to other government departments.

   f. **LFC1.6 -- Humanitarian Operations**. The capability to contribute to domestic humanitarian assistance and disaster relief within 24 hours and sustain as long as necessary.

   g. **LFC1.7 -- Command CF Joint Operations**. The plans and resources required to activate, within 7 days from warning, a Joint Force Headquarters based on a Land Force Area HQ capable of exercising command and control of joint operations in a domestic scenario; or, alternatively, to provide personnel augmentation to any other CF Joint Force Headquarters.

4. **Mission Objective LFC2 -- Defence of North America**. This entails defence of the North American continent in cooperation with the military forces of the United States under either bi-lateral arrangements (Canada-United States Permanent Joint Board on Defence (PJBD)) or NATO (Canada-United States Regional Planning Group (CUSRPG)). This objective includes the following specific capability:

   a. **LFC2.1 -- Continental Defence**. One Brigade Group and a Task Force HQ to conduct land operations in accordance with the CANUS Basic Security Plan.

5. **Mission Objective LFC3 -- Contributing to International Security**. This entails participation in multilateral land or joint operations anywhere in the world under the auspices of the UN or NATO or as part of a coalition of like-minded nations. It may also entail support of humanitarian relief efforts, restoration of stability or participation in arms control or other confidence-building measures. This objective involves the following specific capabilities:

   a. **LFC3.1 -- NATO Contingency Operations**. A Battalion Group and a Brigade Group to meet Canada's commitment to NATO in defence of a NATO member state in accordance with current NATO Defence Planning Questionnaire commitments.

   b. **LFC3.2 -- Global Contingency Operations**. The forces required to contribute up to three separate Battle Groups or a Brigade Group comprised of three infantry battalions, an armoured regiment, an artillery regiment, a combat engineer regiment, a short range air defence (SHORAD) battery, appropriate combat support (including aviation), combat service support and elements of a Joint Task Force Headquarters, within 90 days from warning. The vanguard component of this force is to be ready within 21 days and sustainable indefinitely for OOTW.

c. **LFC3.3 -- SHORAD**. One SHORAD battery to support CC1, CC3, CC7 or a CF Joint Force for contingency operations, within 90 days from warning.

d. **LFC3.4 -- UN Standby Forces**. One Battle Group, one infantry battalion group and a headquarters element as part of Canada's contribution to the UN Standby Arrangements System, within 21 days from warning and sustain these forces indefinitely for OOTW. (The resources required for this capability are the same as the vanguard component of LFC3.2 plus the battalion group from LFC 3.1.)

e. **LFC3.5 -- Peace Support Operations**. The plans and resources necessary to provide land force observers for peace support operations.

f. **LFC3.6 -- Humanitarian Operations**. The contingency plans and resources necessary to provide assistance (including medical, transport, labour, signals and engineering support) for humanitarian or disaster relief operations abroad, within 48 hours from warning and sustain this effort for up to 40 days.

g. **LFC3.7 -- Service-Assisted Evacuations**. The plans and resources required to provide land force support to the DFAIT in the protection and evacuation of Canadians from areas threatened by imminent conflict.

h. **LFC3.8 -- CF Joint Operations**. The plans and resources required to activate, within 7 days from warning, advance elements of a deployable Joint Force Headquarters based on 1 Canadian Division HQ capable of exercising command and control of joint operations in an international scenario; or, alternatively, to provide personnel augmentation to a formation-based JFHQ.

i. **LFC3.9 -- Third Line Support**. The plans and resources required to provide the land component of the Canadian Support Group, within 60 days from warning. **(note: some elements may be required at a higher readiness level)**

6. **Capability Areas**. Land Force Command is responsible for the following capability areas:

a. **Operational Forces** -- Multi-purpose combat- capable Land Forces including:

1. A deployable field force, and

2. P Res forces to provide augmentation and serve as a structure for mobilization in the event of crisis or war;

b. **Command and Control** -- Resources required to effect command and control of Land Force Areas, to generate deployable field forces, to provide direction to allocated and assigned formations, units and elements and to form the basis for a deployable JFHQ;

c. **Training** -- Resources required to train LFC forces for their operational missions;

d. **Infrastructure, Materiel and Personnel Support** -- Resources required for the maintenance of assigned infrastructure and the provision of materiel and personnel support for LFC forces; and

e. **Mandated Programs** -- Resources required to carry out additional programs or activities directed by Government or the DM/CDS.

7. **Force Structure**. The following force structure will be provided:

   a. **Operational Forces**:

      1. Operational forces, consisting of:

         a. three similarly-structured geographically dispersed multi-purpose Brigade Groups each comprised of three infantry battalions, an armoured regiment, an artillery regiment and an engineer regiment, with appropriate combat support (including aviation) and combat service support
         b. 1 Canadian Division Headquarters, entrusted with specific responsibilities for LFC but which if required could deploy operationally as a Task Force Headquarters, a National Command Element (for international operations) or a Joint Force Headquarters
         c. an engineer support regiment
         d. an air defence regiment
         e. a tank squadron
         f. the land component of the Canadian Support Group and
         g. elements of the Militia to provide augmentation of the field force in accordance with Stages One and Two of the Mobilization Plan

      2. Nine Reserve Brigade Groups plus essential combat support and combat service support elements

      3. Aviation and air assets provided by CC3

      4. The current land force structure includes the following major equipment:

         a. 114 x Leopard C1 Tanks
         b. 195 x Cougar Light Armoured Vehicles
         c. 269 x Grizzly Armoured Personnel Carriers
         d. 199 x Bison Armoured Personnel Carriers
         e. 1390 x M-113 Armoured Personnel Carriers
         f. 76 x M-109 155mm Self-Propelled Howitzer
         g. 185 x C1/C3 Towed 105mm Howitzer
         h. 8 x LG1 MkII 105mm Towed Howitzer
         i. 34 x ADATS and
         j. 20 x 35 mm GDF-005 Twin Towed Guns.

   b. **Command and Control**:

      1. 1 component of strategic HQ (CLS)
      2. 4 Land Force Area HQ (Western, Central, Quebec and Atlantic) and
      3. a framework for a Deployable JFHQ based on 1 Canadian Division HQ

   c. **Training**:

1. Combat Training Centre
2. Canadian Land Force Command and Staff College
3. Canadian Parachute Centre

d. **Infrastructure, Materiel and Personnel Support**:

1. CFB Edmonton
2. CFB Gagetown
3. CFB Kingston
4. CFB Montreal
5. CFB Petawawa
6. CFB Shilo
7. CFB Suffield
8. CFB Valcartier
9. Satellite Support Establishment (SSE) Calgary
10. SSE Chilliwack
11. SSE London
12. SSE Moncton
13. SSE Toronto
14. Canadian Forces Parachute Maintenance Depot

8. **Resource Planning Levels**. Resource planning levels for CC2 are provided in Tables 4B-4 to 4B-6, in Chapter 4, Annex B.

306. AIR FORCES (CC3)

1. **Mission**. The mission of Canada's air forces (CC3) is to generate and maintain combat-capable, multi-purpose air forces to meet Canada's defence policy objectives.

2. **Objectives & Capabilities**. CC3 is responsible for the mission objectives that follow, each of which involves an associated set of specific capabilities.

3. **Mission Objective AF1 -- Defence of Canada**. This entails defence of Canada's national areas of jurisdiction and maintenance of Canadian sovereignty as well as the provision of air support to the land forces, maritime forces and civil authorities. This objective includes the following specific capabilities:

a. **AF1.1 -- Surveillance and Control of Canadian Airspace**. The capability to detect, monitor and control activity within Canada's airspace.

b. **AF1.2 -- Air Support to Maritime Forces**. The air forces necessary to support the maritime force's mission objectives N1, N2 and N3.

c. **AF1.3 -- Air Support to Land Forces**. The air forces necessary to support the land force's mission objectives LFC1, LFC2 and LFC3.

d. **AF1.4 -- Air Mobility**. The air forces necessary to provide routine, and when directed, surge air transport services in support of CF operations. This capability includes the provision of VIP airlift to the Government.

  e. **AF1.5 -- Support to Other Government Departments**. The plans necessary to provide appropriate air support to other government departments in areas such as fisheries protection, drug interdiction and environmental protection.

  f. **AF1.6 -- Humanitarian Operations**. The plans necessary to contribute to domestic humanitarian assistance and disaster relief within 24 hours and sustain as long as necessary.

  g. **AF1.7 -- Search and Rescue**. The capability to coordinate, on a continuous basis, air and marine SAR operations in the Trenton SAR Region and to provide air forces to respond to national search and rescue operations.

  h. **AF1.8 -- Counter-Terrorist Operations**. The capability to assist in mounting an immediate and effective response to terrorist incidents. Maintain aviation specialist capabilities for hostage rescue response.

  i. **AF1.9 -- Command CF Joint Operations**. The plans and resources required to activate, within 7 days from warning, a Joint Headquarters based on 1 Canadian Air Division capable of exercising command and control of CF joint operations in a domestic scenario; or, alternatively, to provide personnel augmentation to another CF Joint Force Headquarters.

4. **Mission Objective AF2 -- Defence of North America**. This entails the defence of North America in cooperation with the military forces of the United States, in accordance with the CANUS Basic Security Plan, particularly within the context of NORAD agreement. This objective involves the following specific capabilities:

  a. **AF2.1 -- Continental Defence**. The forces required to contribute to NORAD's mission of aerospace warning and control for North America. This includes the following:

    1. **Aerospace Warning**. The monitoring of man-made objects in space and the detection, validation and warning of attack against North America whether by aircraft, missiles or space vehicles; and

    2. **Aerospace Control**. Providing surveillance and control of the airspace of Canada and the United States.

5. **Mission Objective AF3 -- Contributing to International Security**. This entails participation in multilateral air or joint operations anywhere in the world under the auspices of the UN or NATO or as part of a coalition of like-minded nations. It may also entail support of humanitarian relief efforts, restoration of stability or participation in arms control or other confidence-building measures. This objective includes the following specific capabilities:

  a. **AF3.1 -- NATO Contingency Operations**. The air forces required to meet Canada's commitment to NATO including Maritime Air Support, Land Aviation Support, Fighter Aircraft, AEW, Air-Air refuelling, and tactical transport in accordance with current NATO Defence Planning Questionnaire commitments.

  b. **AF3.2 -- Global Contingency Operations**. The forces required to contribute:

    1. one or more of the following elements within 21 days from warning and to sustain these forces

indefinitely in OOTW:

        a. a squadron of fighter aircraft with appropriate support
        b. air-to-air refuelling resources to support the deployment of one squadron of fighter aircraft and
        c. a flight of tactical transport aircraft;

    2. one or more of the following elements within 90 days from warning:

        a. a wing of fighter aircraft with appropriate support
        b. air-to-air refuelling resources to support the deployment of one wing of fighter aircraft and
        c. a squadron of tactical transport aircraft.

c. **AF3.3 -- UN Standby Forces**. One or more of the following elements within 21 days from warning and to sustain these forces indefinitely in OOTW (These forces are to be drawn from the resources identified at AF3.2):

    1. a squadron of fighter aircraft with appropriate support;

    2. air-to-air refuelling resources to support the deployment of one squadron of fighter aircraft; and

    3. a flight of tactical transport aircraft.

d. **AF3.4 -- Peace Support Operations**. The plans and resources necessary to provide air force observers for peace support operations.

e. **AF3.5 -- Humanitarian Operations**. The contingency plans and resources necessary to provide air force support for humanitarian or disaster relief operations abroad, within 48 hours from warning and sustain this effort for up to 40 days.

f. **AF3.6 -- Service-Assisted Evacuations**. The plans and resources required to provide air force support to the DFAIT in the protection and evacuation of Canadians from areas threatened by imminent conflict.

g. **AF3.7 -- Third Line Support**. The plans and resources required to provide the air component of the Canadian Support Group, within 60 days from warning.

h. **AF3.8 -- Command CF Joint Operations**. The contingency plans necessary to provide personnel augmentation within 7 days from warning to another CF Joint Force Headquarters.

6. **Capability Areas**. Air Command is responsible for the following capability areas:

    a. **Operational Forces** -- Multi-purpose combat-capable air forces capable of conducting:

        1. Aerospace surveillance and control to include airspace management, enforcement, combat support operations and counter-air;

        2. Air support to maritime forces;

        3. Air support to land forces;

4. Strategic and tactical air transport including air-to-air refuelling;
5. Support to National Interests to include search and rescue, coastal surveillance, emergency and utility airlift and other air support services at the national level; and
6. Contingency support to air force operations at home and abroad.

b. **Command and Control** -- Resources required to effect command and control of Canadian airspace and provide direction to allocated and assigned formations, units and elements;

c. **Training** -- Resources required to train AIRCOM forces for their operational missions;

d. **Infrastructure, Materiel and Personnel Support** -- Resources required for the maintenance of assigned infrastructure and the provision of materiel and personnel support for AIRCOM forces; and

e. **Mandated Programs** -- Resources required to carry out additional programs or activities directed by Government or the DM/CDS.

7. **Force Structure**. The following force structure will be provided:

a. **Operational Forces**:

1. **Fighter Forces** - 122 x CF-18, 11 x CH-146, 14 x CC/CE-144, 49 x CT-133
    - a. 4 Fighter Squadrons - 60 x CF-18
    - b. 5 Combat Support Squadrons - CT/CE-133, CC/CE-144, CH-146
    - c. 2 Air Maintenance Squadrons
    - d. 4 Coastal Radars
    - e. 2 Mobile Radar Squadrons
    - f. 1 AC&W Squadron;
2. **Maritime Aviation** - 21 x CP-140 (includes 3 x CP-140A), 30 x CH-124
    - a. 2 Maritime Helicopter Squadrons - CH-124
    - b. 3 Maritime Patrol Squadrons - CP-140/140A
    - c. 3 Air Maintenance Squadrons;
3. **Land Aviation** - 41 x CH-135 (phased out by Jul 97) and 89 x CH-146 (phased in by Apr 98)
    - a. 5 Tactical Helicopter Squadrons - CH-146;
4. **Air Transport and SAR** -32 x CC-130, 5 x CC-150, 13 x CH-113, 6 x CC-115, 4 x CC-138
    - a. 5 Transport Squadrons - CC-130, , CC-150, CC-138
    - b. 3 Search and Rescue Squadrons - CC-130, CC-115, CH-113
    - c. 1 Air Maintenance Squadron
    - d. 1 Air Communication and Control Squadron
    - e. 2 Air Movements Squadrons.

b. **Command and Control**:

  1. 1 component of strategic HQ(CAS)
  2. 1 operational HQ (1 Canadian Air Division/Canadian NORAD Region HQ);
  3. Region/Sector Operation Control Centre (North Bay)
  4. North Warning System (NORAD Controlled)

c. **Training**:

  1. 1 Fighter Training Squadron: aircraft included in para 7.a.(1)
  2. 1 Maritime Rotary Training Squadron: aircraft included in para 7.a.(2)
  3. 1 Maritime Patrol Training Squadron: aircraft included in para 7.a.(2)
  4. 1 Tactical Land Aviation Training Squadron: aircraft included in para 7.a.(3)
  5. 1 Transport and SAR Training Squadron: aircraft included in para 7.a.(4)
  6. Jet Training Aircraft: 139 x CT-114 (includes 15 x CT-114 aircraft assigned to air demonstration) and
  7. Light Transport Training Aircraft: 6 x CC/CT-142.

d. **Infrastructure, Materiel and Personnel Support**:

  1. 1 Wing Kingston (effective FY97-98)
  2. 3 Wing Bagotville
  3. 4 Wing Cold Lake
  4. 5 Wing Goose Bay
  5. 8 Wing Trenton
  6. 9 Wing Gander
  7. 12 Wing Shearwater
  8. 14 Wing Greenwood
  9. 15 Wing Moose Jaw
  10. 16 Wing Borden
  11. 17 Wing Winnipeg
  12. 19 Wing Comox and
  13. 22 Wing North Bay.

8. **Resource Planning Levels**. Resource planning levels for CC3 are provided in Tables 4B-7 to 4B-9, in Chapter 4, Annex B.

307. JOINT OPERATIONS, INTELLIGENCE, GEOMATICS, SECURITY AND CIVIL EMERGENCY PREPAREDNESS (CC4A)

1. **Mission**. The mission of CC4A is to provide effective strategic-level planning, coordination, direction and support of CF military operations, security and intelligence activities and federal civil emergency preparedness.

2. **Capabilities**. CC4A is responsible for the following specific capabilities:

  a. **D1 -- Strategic Planning, Coordination, Tasking and Direction of CF Operations**. The resources required at the strategic level to plan, coordinate, task and direct CF operations.

b. **D2 -- Counter-Terrorist Operations**. Maintain specialist capabilities for:

   1. An appropriate government armed response for the resolution of a situation that affects, or has the potential to affect, national security; and
   2. The operational coordination and guidance of the NBC Emergency Response Team provided by CC6. (See Art 210.2.d(2))

c. **D3 -- Intelligence and Geomatics Activities**. The capability to provide accurate and timely defence, scientific, technical and imagery intelligence plus imagery and geomatics support .

d. **D4 -- Operational Support**. The resources required at the strategic level to:

   1. Develop Canadian Forces Doctrine, including joint and combined doctrine;
   2. Coordinate CF military engineering requirements and provide staff advice on military engineering;
   3. Report on the operational readiness and effectiveness of all forces; and
   4. Coordinate the provision of meteorological and oceanographic activities in support of CF operations.

e. **D5 -- Operational Research**. The resources required to provide expert, objective and responsive analytical services within DND and the CF which contribute to improved operational effectiveness and efficiency.

f. **D6 -- Space Activities**. The capability to plan and coordinate space activities which contribute to the protection of Canada and support CF operations and programs.

g. **D7 -- National Training**. The resources required to:

   1. Conduct joint training at the strategic level:
   2. Develop and promulgate the National Joint Training Plan (NJTP);
   3. Coordinate and conduct NATO Partnership for Peace (PfP) exercises;
   4. Develop and promulgate National Peacekeeping policy;
   5. Develop and promulgate National Simulation policy;
   6. Provide a Point of Contact (POC) for matters relating to ranges and training areas; and
   7. Capture for future planning use strategic lessons learned from both operations and training.

h. **D8 -- Security and Military Police**. The capability to plan, coordinate and provide technical control of military police, security, counter-intelligence and custodial activities, including:

    1. the provision of security and military police support for DND and the CF;
    2. the conduct of special investigations and security operations in support of DND and the CF security program;
    3. the maintenance and operation of detention and prison facilities and the conduct of rehabilitation; and
    4. the provision of military security services to Canadian embassies.

i. **D9 -- DND/CF Program Support**. The capability to support: national arms control activities including the planning, coordination and conduct of arms control operations; the provision of Canadian Forces attachés abroad; the reception of foreign attachés in Canada; the coordination of protocol arrangements for foreign visitors to the DND/CF; and the provision of specific support to CF members posted abroad.

j. **D10 -- Defence Against Weapons of Mass Destruction**. The plans and resources required to generate and coordinate DND/CF WMD defence measures and to serve as a focal point for DND-unique specialist functions in the chemical, biological and nuclear areas.

k. **D11 -- Emergency Preparedness**. The plans and resources required to foster and coordinate preparedness for civil emergencies on behalf of the Government of Canada.

3. **Force Structure**. The following force structure will be provided:

a. **Operational Forces**:

    1. 1 Construction Engineering Unit
    2. All personnel assigned to NATO posts
    3. Canadian Defence Liaison Staff (Washington)
    4. Canadian Defence Liaison Staff (London)
    5. Canadian Forces Attaché Offices
    6. Canadian Forces Photographic Unit
    7. Canadian Forces Liaison Officer Establishment
    8. Canadian Forces Special Investigation Unit
    9. Canadian Intelligence Liaison Officer (London)
    10. Canadian Intelligence Liaison Officer (Washington)
    11. Commanders and staffs on peacekeeping duties
    12. Dwyer Hill Training Centre
    13. Emergency Preparedness Canada Regional Offices
    14. Mapping and Charting Establishment
    15. Military Security Guard Unit

b. **Command and Control**:

    1. National Defence Operations Centre
    2. National Defence Intelligence Centre
    3. Government Emergency Operations Coordination Centre
    4. EPC Regional Directors

c. **Training**:

    1. Canadian Emergency Preparedness College

d. **Infrastructure, Materiel and Personnel Support**:

    1. Canadian Forces Support Unit (Europe)
    2. Canadian Forces Service Prison and Detention Barracks

4. **Resource Planning Levels**. Resource planning levels for CC4A are provided in Tables 4B-10 to 4B-15, in Chapter 4, Annex B.

308. NORAD OUTCAN (CC4B)

1. **Mission**. The mission of CC4B, NORAD OUTCAN, is to provide operational coordination and support for personnel and elements of the CF assigned to the collective defence of North America and stationed outside of Canada under the auspices of the NORAD agreement.

2. Capabilities. CC4B is responsible for the following specific capabilities:

    a. **NRD1 -- NORAD Operational Support**. The capability to provide operational support to NORAD through integrated staff employed in NORAD positions outside of Canada.

    b. **NRD2 -- Administrative Support**. The resources necessary to provide administrative support for Canadian personnel employed at NORAD OUTCAN positions.

3. **Resource Planning Levels**. Resource planning levels for CC4B are provided in Tables 4B-16 to 4B-18, in Chapter 4, Annex B.

309. CANADIAN FORCES NORTHERN AREA (CC4C)

1. **Mission**. The mission of Canadian Forces Northern Area (CC4C) is to provide a Canadian Forces presence in the Northwest Territories (NWT) and the Yukon Territory.

2. **Capabilities**. CFNA is responsible for the following specific capabilities:

    a. **CFNA1 -- Military Representation**. The capability to provide military representation to the governments of the Yukon and Northwest Territories and other Federal departments, agencies and civil authorities in CFNA area of responsibility.

    b. **CFNA2 -- Military Coordination**. The plans and resources required to coordinate military activities affecting the CFNA area of responsibility with NDHQ and other headquarters, including the provision of advice regarding operations and SAR.

    c. **CFNA3 -- Surveillance**. The capability to conduct routine surface surveillance within CFNA, including security patrols to remote NWT sites.

d. **CFNA4 -- CF Joint Operations**. The plans required to accommodate, within 30 days from warning, a Joint Force Headquarters to operate in the CFNA area of responsibility, based on the provision of augmentees from other headquarters and units.

e. **CFNA5 -- Support for Cadets**. The plans and resources required to provide training and support to cadets within CFNA.

f. **CFNA6 -- Administrative and Logistics Support**. The plans and resources required to provide limited autonomous logistics support to assigned organizations.

3. **Infrastructure, Materiel and Personnel Support is provided by the following**:

   a. CFNA HQ Yellowknife (supported by LFWA); and
   b. CFNA Det Yukon (supported by LFWA).

4. **Resource Planning Levels**. Resource planning levels for CC4C are provided in Tables 4B-19 to 4B-21, in Chapter 4, Annex B.

310. DEFENCE INFORMATION SERVICE ORGANIZATION (CC5)

1. **Mission**. The mission of the Defence Information Service Organization (DISO) (CC5) is to provide the direction, products and services needed to manage information as a corporate resource in support of the Mission, Strategic Objectives and Operational Tasks of the Department and the CF.

2. **Objectives & Capabilities**. CC5 is responsible for the mission objectives that follow, each of which involves an associated set of specific capabilities.

3. **Mission Objective IM1 - IM Support to Operations**. This entails extending IM services to deployed forces and includes the following specific capabilities:

   a. **IM1.1** - The provision of J6 staff;

   b. **IM1.2** - The generation and management of the Communication Reserve; and

   c. **IM1.3** - The provision of an IM capability to support the vanguard of a Canadian contingency operation within 21 days notice. This element is to be able to be sustained indefinitely.

4. **Mission Objective IM2 - IM Strategic Direction**. This entails the provision of strategic direction for the DND/CF IM Program and includes the following specific capabilities:

   a. **IM2.1** - The coordination and promulgation of the policy needed to shape DND/CF IM capabilities; and

   b. **IM2.2** - The direction of the planning for the capabilities needed to create an Integrated Information Environment (IIE).

5. **Mission Objective IM3 - Information Resource Management (IRM)**. This entails the provision and integration of a full range of information resource management services to enable clients to exploit and

manage information resources throughout their life cycles. It includes the following specific capabilities:

a. **IM3.1** - Information Warfare Services(IWS) which entail the protection of DND/CF information, data storage and weapons systems, collection of data on potential aggressors for subsequent analysis, and identification of weaknesses in their systems which may be exploited by DND/CF in future operations;

b. **IM3.2** - The capability to plan and establish regulations for IRM, including the integration of applications and information into the IIE, the management of information holdings (IH), and standardized terminology to be used throughout the DND/CF;

c. **IM3.3** - Product management support services including IIE product integration and reuse, and Common-User-Core applications for both the administrative (MIS) and military operational (C2IS) domains; and

d. **IM3.4** - Client support services for IRM, including client requests for services, education and awareness services for information/data exchange and Internet/Intranet services.

6. **Mission Objective IM4 - IM Infrastructure Services**. This entails the provision, integration and management of Common-User Core infrastructure facilities and services, and other specified common support services including Information Technology Security (ITSEC). It includes the following capabilities:

a. **IM4.1** - Provision of basic transport facilities and services, including digital channel services, satellite services, radio broadcast services and radio spectrum management, cabling services and telephony services;

b. **IM4.2** - Provision of network facilities services including messaging, teleconferencing and connectivity services;

c. **IM4.3** - Provision of computing facilities and specified services (e.g. Search and Rescue satellite (SARSAT));

d. **IM4.4** - Provision of a National Systems Management Centre to manage the IIE infrastructure in concert with functional managers, ECSs, and other stakeholders as a unified, shared platform; and

e. **IM4.5** - Support for test equipment, calibration centres and selected electronic components.

7. **Capability Areas**. DISO is responsible for the following capability areas:

a. **Operational Services** -

1. Deployment capability to extend national IM to support Canadian contingency operations;
2. Maintain and operate the Canadian Forces Supplementary Radio System (CFSRS);
3. Provide Communications Reserve combat-capable augmentees;
4. Maintain and operate Department-Level Data Centre (DLDC); and
5. Support Regular Force operations through Communications Groups and Squadrons.

b. **Command and Control** - Resources required to effect command and control through DISO HQ, Communications Group HQ and the Supplementary Radio System;

c. **Training** - Resources required to train Communication Reserve;

d. **Infrastructure, Materiel and Personnel Support** - Resources required to support CUC; and

e. **Mandated Programs** - Resources required to carry out additional programs or activities directed by Government or the DM/CDS.

8. **Force Structure**. The following force structure will be provided:

Field Units

1. 70 Communication Group;
2. 71 Communication Group;
3. 72 Communication Group;
4. 73 Communication Group;
5. 74 Communication Group;
6. 76 Communication Group;
7. 79 Communication Regiment;
8. 770 Communication Research Squadron;
9. 771 Communication Research Squadron;
10. CFSRS HQ
11. CFS ALERT;
12. CFS LEITRIM;
13. CFS MASSET;
14. DLDC BORDEN;
15. CFEWC;
16. RES EW;
17. CF Cryptographic Support Unit; and
18. CF Cryptographic Maintenance Unit.

9. **Resource Planning Levels**. Resource planning levels for CC5 are provided in Tables 4B-22 to 4B-24, in Chapter 4, Annex B.

311. PERSONNEL GROUP (CC6)

1. **Mission**. The mission of the Personnel Group is to develop human resource policies and support programs, and to provide personnel and services to meet the defence mission.

2. **Capabilities**. CC6 is responsible for the following specific capabilities:

a. **P1 -- Human Resources Advice**. The capability to provide senior management with advice relating to human resources;

b. **P2 -- Health Services**. The plans and resources required to provide, in conjunction with the ECSs, in-garrison health services to the CF, Allied forces and civilian employees as directed by the CDS/DM, as well as, the plans and resources to generate, maintain, command and control Role 3 medical units, namely the Canadian Medical Group and 1 Canadian Field Hospital;

c. **P3 -- Personnel Services**. The capability to coordinate the provision ofpersonnel services for members of DND and the CF.

d. **P4 -- Recruiting, Education and Training.**

  1. The capability to provide corporate level policy, guidance, coordination and verification for all individual training and professional development conducted by, or for, DND and the CF; to recruit, select and enroll new members of the CF; to generate and train all common support occupations; and to coordinate and/or deliver CF common individual training and professional development, and Defence Team training; and

  2. The capability to provide an NBC response for terrorist incidents involving weapons of mass destruction.

e. **P5 -- Personnel Administration and Management**. The capability to coordinate personnel administration and management for members of the Department and the CF.

f. **P6 -- J1 Support**. The resources required to provide J1 Support (the coordination of personnel support to operations) as part of the NDHQ J-Staff.

g. **P7 - Military/Civilian Personnel Policies**. The capability to support corporate management, including:

  1. Departmental policy with regards to military personnel, civilian personnel, Official Languages, Employment Equity, Human Rights and Harassment and staff and labour relations;

  2. Departmental input to central agencies in the formulation of public service policy affecting the Department; and

  3. Departmental policy for, as well as development, control and evaluation of the CF Military Occupation Structure.

3. **Force Structure**. The following force structure will be provided for ADM(Per) Field Units:

a. **Command and Control**:

  1. CF Medical Group Headquarters
  2. CF Recruiting, Education and Training Systems HQ

b. **Training**:

  1. Canadian Forces College
  2. CF Leadership and Specialized Training Centre
  3. CF Fire Academy
  4. CF School of Administration and Logistics
  5. CF Music Centre
  6. CF Dental Services School
  7. CF Language School (Two)
  8. CF School of Intelligence and Security

9. CF Medical Services School
10. CF School of Military Engineering
11. CF Nuclear Biological and Chemical School
12. CF School of Communication and Electronics
13. CF School of Electrical and Mechanical Engineering
14. CF Management Development School
15. CF Leadership and Recruit School
16. CF Training Development Centre
17. Royal Military College
18. Centre for National Security Studies

c. **Infrastructure, Materiel and Personnel Support**:

1. CFB Borden
2. CF Environmental Medicine Establishment
3. CF Dental Units (Six)
4. 1 Canadian Field Hospital
5. National Defence Medical Centre
6. CF Training Material Production Centre
7. Medical Equipment Depots
8. CF Hospital Halifax
9. CF Hospital Valcartier
10. CF Housing Agency
11. Personnel Support Agency
12. Recruiting Zones (Two)

4. **Resource Planning Levels**. Resource planning levels for the Personnel Group/CC6 are provided in Tables 4B-25 to 4B-28, in Chapter 4, Annex B.

312. MATERIEL GROUP (CC7A)

1. **Mission**. The mission of the Materiel Group (CC7A) is to provide quality, timely and efficient materiel acquisition and support to the CF and the Department.

2. **Objectives & Capabilities**. CC7A is responsible for the mission objectives that follow, each of which involves an associated set of specific capabilities.

3. **Mission Objective M1 -- Materiel Acquisition and Support Services**. This objective includes the following specific capabilities:

a. **M1.1 -- Technical and Specialist Advice, Information and Investigative Analysis***. The capability to provide expert advice, information and investigative analysis to the CF, other government departments, external agencies and contractors.

b. **M1.2 -- New Capability Acquisition***. The capability to manage the introduction of new operational capabilities to the CF, by acquiring equipment and systems on behalf of operational staffs.

c. **M1.3 -- Modification Services***. The capability to support the management of changes and improvements of CF equipment or systems in order to maintain or enhance operational capabilities.

d. **M1.4 -- Supply and Inventory Management***. The capability to ensure the availability of items required for operational use or in support of equipment sustainment.

e. **M1.5 -- Maintenance***. The capability to support the maintenance requirements for CF materiel.

f. **M1.6 -- Disposal***. The capability to manage the removal of equipment, systems and all related assets from the CF inventory.

g. **M1.7 -- Research and Development**. The capability to provide Defence Science and Technology leadership to advance and maintain capabilities in support of DND's evolving roles and missions.

h. **M1.8 - Logistics Planning and Operational Coordination**. The plans and resources required to provide logistical preparation, planning and support coordination for military operations; in particular, to sustain single-environment or joint CF operations from the start of a commitment and to provide third-line support to operations within 60 days from warning. This operational level logistic support is coordinated by a CSG as the Assistant Deputy Minister (Matriels) (ADM(Mat)) intermediary between the tactical support units of the combat components and the strategic support system.

i. **M1.9 -- Materiel and Transportation Management**. The capability to plan, organize and control the provision of materiel support, including food services, required by the CF, DND or another agency.

* Equipment Program Management (EPM) Capability. This capability is in direct support of the CCs, with the ECSs setting the priorities.

4. **Mission Objective M2 -- Other Support Services Provided to the CF and DND**. This objective includes the following specific capabilities:

a. **M2.1 -- Intellectual Property Management**. The capability to plan, manage, administer and provide advice on the identification and potential commercialization of DND intellectual property.

b. **M2.2 -- Personnel and Household Traffic Management**. The capability to manage the movement of personnel on duty and the relocation of personnel, their families and household effects on posting.

c. **M2.3 -- Military Logistics Training Support**. The capability to train and develop military personnel in the Logistics MOCs in materiel management, logistics operations and movements activities.

d. **M2.4 -- Movement Planning and Operational Coordination**. The capability to provide movement preparation, movement planning, coordination and control and operational movement support.

e. **M2.5 -- Stakeholder Relations**. The capability to provide expert advice and other forms of assistance to various industrial, governmental and international partners to resolve problems and identify mutually beneficial areas for co-operation.

5. **Force Structure**. The following force structure will be provided:

Field Units

1. Canadian Forces Supply Depots (Two)

2. Canadian Forces Quality Assurance Regions (Eight)
3. Engineering Test Establishments (Three)
4. Defence Research Establishments (Five)
5. Proof and Experimental Test Establishment
6. 202 Workshop Depot
7. 3 Canadian Support Group
8. 4 Canadian Forces Movement Control Unit
9. Canadian Forces Ammunition Depots (Three)
10. Canadian Forces Parachute Maintenance Depot
11. Canadian Forces Postal Unit
12. Canadian Forces Maritime Experimental Test Range
13. Canadian Forces Publication Depot
14. Materiel Management Training Centre

6. **Resource Planning Levels**. Resource planning levels for the CC7A are provided in Tables 4B-29 to 4B-32, in Chapter 4, Annex B.

313. INFRASTRUCTURE AND ENVIRONMENT GROUP(CC7B)

1. **Mission**. The mission of the Infrastructure and Environment Group (CC7B) is to provide efficient delivery of the infrastructure support, environmental protection, aboriginal affairs and nuclear safety oversight programs.

2. **Capabilities**. CC7B is responsible for the following specific capabilities:

   a. **IE1 -- Strategic Policy and Planning**. The resources required to provide strategic advice on infrastructure requirements and holdings and an I&E policy and information management framework.

   b. **IE2 -- Infrastructure and Real Property Management**. The capability to provide infrastructure and real property management and related professional services.

   c. **IE3 -- Infrastructure Service Delivery Management**. The capability to deliver infrastructure and environmental projects and provide policy, advice and life-cycle support to the management of infrastructure assets.

   d. **IE4 -- Fire Services**. The capability to provide expert advice, policy and life-cycle support for the provision of fire protection and crash rescue services to DND and the CF.

   d. **IE5 -- Environmental Protection and Stewardship**. The capability to provide guidance to DND and the CF, to promote compliance with environmental legislation and instill environmental responsibility, in order to result in sound environmental stewardship of the resources under DND/CF control.

   e. **IE6 -- Nuclear Safety**. The capability to regulate Departmental nuclear activities and to provide expert technical advice on nuclear matters to DND and the CF.

   f. **IE7 -- Aboriginal Affairs**. The capability to oversee Departmental policies and activities regarding Aboriginals.

3. **Resource Planning Levels**. Resource planning levels for CC7B are provided in Tables 4B-33 to 4B-36, in Chapter 4, Annex B.

314. FINANCE AND CORPORATE SERVICES GROUP (CC8A)

1. **Mission**. The mission of the Finance and Corporate Services Group (CC8A) is to provide comptrollership guidance and the financial authorities framework and advice necessary to support the resource management process; and to provide corporate management and support services.

2. **Capabilities**. CC8A is responsible for the following specific capabilities:

   a. **F1 -- Comptrollership**. The resources required to develop and disseminate comptrollership principles and to provide guidance and training in comptrollership practices throughout the Department.

   b. **F2 -- Financial Management**. The financial authorities, delegations, policy, supporting systems and framework necessary to ensure sound and ethical financial management within the Department.

   c. **F3 -- Accounting Systems and Decision Support**. The financial and managerial accounting systems, analysis, advice and decision support tools necessary to support resource management decision making, strategic financial planning, budgeting, and internal and external reporting of financial intentions and results.

   d. **F4 -- Centralized Financial Services**. The plans and resources required to provide central administration for Total Force (Regular Force and Reserve Force) pay services, pension services, centralized accounts payable and accounts receivable services, and other related financial services.

   e. **F5 -- CF/DND Financial Operations**. The capability to provide financial support to Departmental and CF operations, including the preparation and implementation of financial agreements and the provision of advice and comptroller services for the Force Employment process.

   f. **F6 -- Corporate Support Services**. The resources required to provide centralized support services to all components of NDHQ and assigned units within the National Capital Region (NCR) and abroad.

   g. **F7 - Corporate Management Services**. The capability to manage and support the development, maintenance and promulgation of the Department's Delegation Management Framework and Administrative Policies and Publications, provide specified executive correspondence support, and administer the *Access to Information Act* and the *Privacy Act*.

3. **Resource Planning Levels**. Resource planning levels for CC8A are provided in Tables 4B-37 to 4B-40, in Chapter 4, Annex B.

315. POLICY GROUP (CC8B)

1. **Mission**. The mission of the Policy Group (CC8B) is to manage all aspects of defence policy.

2. **Capabilities.** CC8B is responsible for the following specific capabilities:

   a. **PC1 -- Plan and Formulate Defence Policy**. The capability to coordinate the development of defence policy.

   b. **PC2 -- Policy Operations**. The capability to manage current defence policy issues.

   c. **PC3 -- Policy Coordination**. The capability to manage the public policy aspects of defence issues and government issues affecting DND/CF.

3. **Resource Planning Levels**. Resource planning levels for CC8B are provided in Tables 4B-41 to 4B-44, in Chapter 4, Annex B.

316. VICE-CHIEF OF THE DEFENCE STAFF GROUP(CC8C)

1. **Mission**. On behalf of the DM and CDS, the mission of the VCDS is to coordinate and, when appropriate, direct the activity necessary to ensure Departmental strategic objectives are achieved.

2. **Capabilities**. CC8C is responsible for the following specific capabilities:

   a. **VCDS1 -- Defnce Services Program (DSP) Planning**. The capability to supervise force planning and corporate developmental activity within DND and the CF, including the strategic allocation of resources and provision of a resource management process for DND and CF activities.

   b. **VCDS2 -- DSP Monitoring**. The capability to coordinate the implementation of DPG and Level One Business Plans.

   c. **VCDS3 -- Coordination of DND/CF Activities**. The resources required to function as Chief of Staff for NDHQ and to direct specific Departmental activities such as general safety.

   d. **VCDS4 -- Reserves and Cadets**. The capability to monitor Reserve policy development and application and to coordinate Cadet activities within DND and the CF. This includes coordinating Canadian Ranger policies and programs and provision of support to the Canadian Forces Liaison Council (CFLC) and the Conference of Defence Associations (CDA).

3. **Resource Planning Levels**. Resource planning levels for CC8C are provided in Tables 4B-45 to 4B-51, in Chapter 4, Annex B.

317. CHIEF OF REVIEW SERVICES BRANCH (CC8D)

1. **Mission**. The Mission of the Chief of Review Services (CRS) (CC8D) is to perform review services on behalf of the DM and the CDS to promote improvements in DND and CF policies, programs, operations and activities and to advance the protection of defence resources through resource management ethics initiatives.

2. **Capabilities**. CC8D is responsible for the following specific capabilities:

   a. **CRS1 -- Evaluation Services**. The plans and resources required to provide evaluation services to enhance the relevance, results and cost-effectiveness of key DND/CF policies and programs and provide credible reporting on performance.

   b. **CRS2 -- Internal Audit and Review Services**. The resources required to provide internal audit and special review/inquiry services applied to all areas of DND/CF, to contribute to improving the management and cost-effectiveness of program delivery activities and internal operations and to strengthen accountability.

   c. **CRS3 -- Defence Ethics Program**. The capability to coordinate DND/CF resource management ethics activities.

   d. **CRS4 -- Office of the Auditor General (OAG)**. The capability to serve as DND's interface with the OAG.

3. **Resource Planning Levels**. Resource planning levels for CC8D are provided in Tables 4B-52 to 4B-54, in Chapter 4, Annex B.

318. OFFICE OF THE JUDGE ADVOCATE GENERAL (CC8E)

1. **Mission**. The mission of the Judge Advocate General (JAG) (CC8E) is to provide legal advice and services to the Minister of National Defence, the Department and the Canadian Forces and to superintend the operation of the military justice system.

2. **Capabilities**. CC8E is responsible for the following specific capabilities:

   a. **JAG1 -- Military Justice**. The superintendence of the military justice system.

   b. **JAG2 -- Legal Advice and Services**. The provision of legal advice and services to the MND, DND and to the CF.

   c. **JAG3 -- International Humanitarian Law (IHL) Training**. The provision of IHL training to the CF in accordance with international obligations.

   d. **JAG4 -- CF Operations**. The provision of legal advice and services in support of CF operations whether deployed or in garrison.

3. **Resource Planning Levels**. Resource planning levels for CC8E are provided in Tables 4B-55 to 4B-57, in Chapter 4, Annex B.

319. DIRECTORATE OF PUBLIC AFFAIRS (CC8F)

1. **Mission**. The mission of the Public Affairs Directorate (CC8F) is to manage all aspects of defence related public affairs.

2. **Capabilities.** CC8F is responsible for the following specific capabilities:

   a. **PA 1 -- Public Affairs**. The resources required to communicate and promote an understanding of defence policies, programs and activities to the public.

   b. **PA 2 -- Internal Communications**. The resources required to communicate and promote an understanding of defence policies, programs and activities internally to members of the Defence Team.

3. **Resource Planning Levels**. Resource planning levels for CC8F are currently included in the resources allocated to CC8B in Tables 4B-41 to 4B-44, in Chapter 4, Annex B.

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RESOURCES AND AFFORDABILITY

401. DEPARTMENTAL REFERENCE LEVELS

1. As directed in the 1996 Federal Budget, DND's planned expenditures will undergo a baseline reduction of $200 million in 97-98, increasing to $450 million in 98-99. In addition, defence expenditures will also undergo a one-time reduction of $150 million in 98-99. Table

   4-1 shows the Department's estimate of funding over the five-year planning period. The funding levels for FYs 97-98 and 98-99 were provided in Budget 96. For FY 99-00 and beyond, the Department assumes it will receive compensation for inflation (ie, zero percent real growth in funding), however this assumption has not been confirmed.

	Indicative Planning Levels ($BY Millions)				
	97-98	98-99	99-00	00-01	01-02
Reference Level	9,786	9,252	9,550	9,700	9,853
Statutories	714	695	712	730	748
Non-Statutory Funding	9,072	8,557	8,838	8,970	9,105

Table 4-1 Defence Services Program Reference and Planning Levels

402. AFFORDABILITY

1. The Department of National Defence and Canadian Forces are committed to achieving the objectives set out in the 1994 Defence White Paper within the resource constraints subsequently imposed in the federal budgets of 1995 and 1996. To this end, steps have been taken to reduce the overall demand for resources and to ensure overall program affordability. The Department's strategic management framework will ensure that spending is focused on the most critical areas and that the Defence Services Program, overall, remains affordable.

2. Notwithstanding the actions noted above and in Art 403 below, the DSP Development Framework Model will continue to reflect over-programming in both capital and PO&M. This will ensure the optimal use of funds, given the likelihood that the implementation of some initiatives will slip and/or planning assumptions change. In either case, reallocations of funds may be required.

403. PROGRAM ADJUSTMENTS

1. As a result of reference level reductions to the Department, the following Program Review Phase II reductions have been applied to the planning levels contained in Annex B of this Chapter.

Activity or Program	**Adjustment**
FY 97-98	
Capital Equipment Program	$74M reduction
Operating Budgets	$43M reduction prorated among CCs
MR Funding	$35M reduction. Funding established at $150M ($ 96-97)
VCDS Vote 5 General Reserve	Reduced by $25M to NIL commencing 97-98
Vote 5 Ops Reserve	Reduced by $10M to $20M commencing 97-98
Cost Moves	$5M reduction. New funding formula yields 6.46% of prior year Military Pay.
Military Training Assistance Program (MTAP)	$5M reduction. MTAP funding will be capped at $15M commencing 98-99
Communications Security Establishment (CSE)	$3M reduction
FY 98-99	
Capital Equipment Program	$234M reduction
Munitions Supply Program (MSP)	$15M reduction to funding level
National Procurement (NP)	In-year reduction of $54M
Cost Moves	In-year reduction of $105M

Table 4-2 Program Review Phase II Reductions

2. In addition to the reductions described in the previous table, the following one-time reductions have been applied to FY 97-98 planning levels:

Activity or Program	**Adjustment**
National Procurement	In-year reduction of $130M prorated among CCs
Military Pay	$60M reduction to previously planned levels
Operating Budgets	Distribution of $32M O&M supplement cancelled
VCDS Reserve	Reduced by $35M

Table 4-3 Additional Program Reductions

404. STRATEGIC MANAGEMENT FRAMEWORK

1. To deliver the maximum potential defence capability for the resources available, DND must ensure that the defence budget is spent as effectively and prudently as possible and that efficiencies are achieved in all areas of operations. To encourage this, the Department has adopted operating budgets and business planning as key elements in the overall resource management process. All elements of the Department with similar missions have been grouped into one of 16 capability components, each responsible for drafting a level one business plan. The CC structure and its link to business planning are outlined in greater detail at Annex A of this Chapter.

2. While small central reserves have been maintained, the majority of funds have been allocated to level one managers who must then operate within these allocations. Managers at all levels will need to rely largely on their own resources to cater for new requirements by adjusting plans and priorities internally. Transition to the new strategic management framework, begun in FY 96-97, will be further developed over the course of the next few years.

3. The strategic management framework provides CCs greater financial stability and increased control over resource expenditures. Stability results from adoption of a five-year rolling plan (the DPG supplemented by business plans) and is enhanced by government's implementation of the Expenditure Management System. Increased control results from the continued devolution of funds to CCs in operating budgets, plus adoption of apportioned corporate accounts as described below. The new framework provides level one managers with more information upon which to base resource decisions and the flexibility to transfer funds from one resource planning element to another, primarily through the business planning process.

405. RESOURCE PLANNING ENVELOPES

1. Resource planning envelopes comprise two main types of resources: those directly controlled by the CC; and those indirectly controlled. Together, these accounts represent the total resource package available to the CC to produce the capabilities directed in the DPG. The individual resource planning elements are:

   a. **Operating budgets**. This element includes: civilian Salary and Wage Envelope (SWE); O&M funds; and, where applicable, Field Operations Allowance; Primary Reserve Pay; Primary Reserve O&M; Miscellaneous Requirements (MRs); and Minor Construction. The use of these resources is directly controlled by the CC.

   b. **Corporate accounts**. This element includes: Cost Moves; Military Pay; National Procurement; Capital Equipment; Construction; and Grants and Contributions. Expenditures in these accounts are controlled by corporate account holders and expended in accordance with centrally-directed priorities or CC inputs, as discussed below.

   c. **Apportioned corporate accounts**. This element includes corporate account funding which has been apportioned to CCs. For FY 97-98, these accounts include: Military Pay for all CCs; Non-Strategic Capital for CCs 1, 2 and 3; and National Procurement, also for CCs 1, 2 and 3.

406. APPORTIONED CORPORATE ACCOUNTS

1. While the procedures associated with operating budgets and corporate accounts are generally well understood, the concept of apportioned corporate accounts is new and therefore merits further explanation. Detailed information will be contained in a Program Guidance Memorandum which describes the overall Strategic Management Framework; however, in the interim the following key points should be noted:

a. the funds attributed to CCs in apportioned corporate accounts will be controlled by the applicable corporate account holder. However, the expenditure of such funds will be based on plans developed between the corporate account holders and service recipients;

b. the principal task of CCs is to establish priorities and predict demand, keeping in mind the overall availability of funds. To ensure plans are consistent with reality, prioritization and planning must be done in consultation with the corporate account holders. Agreed plans will then be reflected in service level agreements (SLAs) or other documents coordinated between service recipients and the corporate account holders;

c. in the absence of specific inputs from service recipients, the corporate account holders will manage their corporate accounts based on existing direction, internal assessments of corporate requirements and professional judgement;

d. apportioned planning levels represent an estimate of the funds attributable to a CC from the particular corporate account. In the case of Military Person-Years (Mil PYs), the figures reflect effective structures as of 1 Apr 96. In the case of NP, they represent an analysis of functions, historical usage and future demands. Apportionments will be further refined based on experience and more accurate data (derived from activity based costing, for example); and

e. adjustments to apportioned corporate accounts will normally be actioned within the context of business plans and changes reflected in a subsequent DPG. This reflects the fact that it normally takes time for corporate account holders to make adjustments to reduce or increase military personnel strengths (see Art 409 para 2) or to cancel or modify repair and overhaul (R&O) contracts, for example.

407. BUSINESS PLANS

1. DND/CF business planning represents a fundamental change in the way the Department plans and manages resources. The purpose of business planning is to establish a management environment, across the Department, which matches resources with capabilities and provides a means of continuously monitoring results. Level One business plans establish a five-year plan, detailing how each Level One business plan owner intends to implement the direction provided in the DPG. Business plans are not a demand document; rather, they are a means of prioritizing resource expenditures within a constrained resource envelope. Business plans establish a contract between business plan owners and superior levels. Interim guidance in terms of general content, structure and process for current year adjustments to Level One plans is promulgated in Program Guidance Memorandum 1948-1 (DBPC 2-4) 29 July 96.

2. The implementation of business plans as key management tools has necessitated a new approach to managing within the Department. The key elements of the approval process are:

   a. following the issue of the DPG, CCs prepare their draft Level One business plans which are then submitted to Director General Strategic Planning (DGSP) for review annually in November;

   b. DGSP then convenes the Business Planning Review Team (BPRT) to conduct a detailed analysis of each CC's draft plan for strategic fit, achievability, accountability and affordability. The BPRT which is composed of expert staff from across the matrix, then provides feedback to CC Level One business planners in January to assist in resolving key issues. Those issues that remain unresolved will be elevated to Program Management Board (PMB) or DMC for resolution prior to the submission of the final business plans;

c. after the Federal Budget, DGSP will provide CCs with any information or direction needed to update business plans. The post budget allocations will also be presented for approval by PMB in order to grant expenditure authority for the new fiscal year. The plans are then modified as necessary, finalized and resubmitted for review by the DM/CDS by 1 April annually; and

d. DM/CDS will meet with Level One advisors to discuss their plans and provide final approval normally before the end of April.

3. Current year adjustments to approved business plans may be required due to unforeseen operational activities or additional unforecast taskings. In these instances, CCs are expected to reassess their internal priorities and reassign resources prior to requesting additional resources. In extraordinary circumstances, where CCs are unable to undertake the required activity with the resources currently available and there is no funding available from central reserves, the DM/CDS may direct in-year reallocation of resources. In such cases, Level One planners will be required to adjust their business plans to meet the new funding allocations. If these changes result in permanent changes to funding baselines, they will be formalized at PMB and ultimately reflected in the subsequent DPG.

4. Proposals to adjust future years resource planning levels or outputs should be included in Level One business plans, where they will be considered during the option analysis phase of the DPG process. DPG options will be presented to PMB for guidance and then reviewed by DMC where the preferred option will be recommended for DM/CDS approval.

408. SERVICE LEVEL AGREEMENTS (SLAs)

1. The specific details required to support level one business plans will be captured in subordinate business plans or SLAs. SLAs will contain the level of detail required by service recipients and corporate account holders; however, should experience indicate that a standardized SLA format is required, one will be developed based on examination of "best practices/lessons learned."

409. RESOURCE PLANNING LEVELS: FY 97-98 TO FY 01-02

1. The tables in Annex B indicate the resource planning levels assigned to each CC, expressed as operating budgets, corporate accounts and apportioned corporate accounts. Operating budget and corporate account planning levels incorporate all agreed or directed resource allocation adjustments for the planning period.

2. To ensure that DND adjusts to its new reference levels, CCs have been assigned resource reduction targets in Annex B; these targets are based on the personnel adjustments previously assigned to CCs in 3120-55 (VCDS) 19 Apr 96, and adjusted by 1949-7 (MCCRT) 24 Jun 96, translated into dollar equivalents. These dollar equivalents have been calculated using standard salary cost data plus overhead of 31% for military personnel and 5% for civilian personnel. The higher overhead costs associated with military personnel are a result of the inclusion of Advanced Training List (ATL) and Basic Training List (BTL) positions, higher allowances and personnel-related O&M costs. If CCs wish to achieve all or part of their assigned targets through personnel reductions, appropriate budget adjustments for this overhead will be applied to corporate and local operating accounts. For example, the Cost/Move Budget will be formula adjusted based on the returns for the business planning process. The strategic management framework described earlier provides CCs the flexibility to meet reduction targets using resources from any part of their operating budget or apportioned corporate accounts (in the latter case, assuming this is achievable from the perspective of the corporate account holder and does not

result in a CC exceeding the HQ personnel ceilings contained in article 213). CCs will outline their plans to meet reduction targets in level one business plans.

3. For CCs which intend to achieve all or part of their reduction target through personnel reductions, it should be noted that such reductions must be effective 1 Apr of the reduction year. For Mil PYs, Establishment Change Proposals (ECPs) must be submitted to ADM(Per) not later than 1 Dec of the year previous with an end date of 31 Mar of the reduction year. Due to the time lag between the actioning of an ECP and the actual vacating of the associated position(s), CCs will only be credited with a 50% saving for the first year.

410. CAPITAL FUNDING

1. Capital funding is divided into four main components: New Equipment Capital; Replacement Construction Capital; Miscellaneous Requirements; and Non-Equipment Capital.

2. New Equipment Capital is separated into the Approved New Equipment Program (A and B status capital) and the New Equipment Program (C status and below). The New Equipment Program is also separated into two sub-components, namely:

   a. **Strategic Capital** - projects with a total indicative cost of $100M BY or more, or which have been specifically designated "strategic" by senior management; and

   b. **Non-Strategic Capital** - all remaining equipment projects other than MRs.

3. DMC has retained responsibility for the prioritization and scheduling of Strategic Capital projects while ECS/Group Principals have this responsibility for Non-Strategic Capital. In both cases, plans will be developed based on overall defence planning guidance and constrained by available capital funding. Table 4-4 below indicates planning levels during the period FY 97-98 to FY 01-02.

($BY Millions)	**97-98**	**98-99**	**99-00**	**00-01**	**01-02**
New Equipment Capital	$1,651	$1,412	$1,519	$1,540	$1,521
Replacement Construction	$225*	$134	$135	$138	$142
Miscellaneous Requirements	$151	$154	$158	$161	$165
Non-Equipment Capital	$91	$90	$91	$92	$93

* Includes $65.7M to fund Infrastructure Reduction Program 95

Table 4-4 Capital Planning Levels FY 97-98 to FY 01-02

411. NEW EQUIPMENT CAPITAL

1. The New Equipment Capital planning level in Table 4-4 includes funds committed to the Approved New Equipment Program. Table 4-5 below indicates the resources available for new projects once the approved program has been subtracted.

2. The resources available for new projects are divided into Strategic Capital and Non-Strategic Capital envelopes, based on an 85/15% split (except for FYs 97-98 and 98-99, when the Non-Strategic Capital allocation exceeds this level). The Non-Strategic Capital allocation is further divided into four equal

envelopes and apportioned to CCs 1, 2 and 3 individually and 4 to 8 collectively. The resulting apportionments are indicated in Table 4-5 and in the resource planning tables in Annex B.

($BY Million)	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5yr Tot
Funds Avbl for Strategic Capital (85%)	20	78	619	1,250	1,467	3,434
Funds Avbl for Non-Strategic Capital (15%)	20	40	100	180	220	560
CC1	5	10	25	45	55	140
CC2	5	10	25	45	55	140
CC3	5	10	25	45	55	140
CC 4-8 (incl in CC8C planning levels)	5	10	25	45	55	140
Total Apportioned	20	40	100	180	220	560

Table 4-5 Capital Apportionment

412. CAPITAL EQUIPMENT PLANNING

1. ECS/GPs will develop plans and documentation for all Non-Strategic Capital projects as well as for those Strategic Capital projects for which they have been assigned planning responsibility. Capital planning requires:

    a. the establishment of Non-Strategic Capital priorities and, in conjunction with ADM(Mat) and ADM (DIS), estimates regarding the affordability, achievability and phasing of projects;

    b. the development of five-year capital plans for Non-Strategic Capital projects; and

    c. the submission of CC plans for capital with level one business plans (complete with project synopsis sheets where applicable).

413. REPLACEMENT CONSTRUCTION CAPITAL

1. The magnitude of the Department's infrastructure rationalization program has rendered the use of previous construction benchmarks invalid; instead, baseline allocations have been established for Replacement Construction Capital as shown in Table 4-4. Starting in FY 97-98, Replacement Construction Capital will be devolved to CCs in accordance with the assigned infrastructure requirements discussed below. To cater for legacy costs associated with construction efforts currently underway, the devolution of construction funds will be phased over time.

2. The CC resource planning tables at Annex B provide details regarding Minor Construction (including Replacement Construction) and DCC planning levels that have been devolved from CC7B. Defence Construction Canada (DCC) planning levels in Annex B reflect devolution only for FY 97-98; the degree of devolution in future years will be determined on an annual basis. CCs will forward infrastructure plans (to ADM(IE), annually by 1 Dec) which will then be incorporated in the LTCP (Construction).

3. The devolution and apportionment of construction funding has been based on an "assigned infrastructure" concept. This concept requires CCs to assume full responsibility for infrastructure associated with their activities (including facilities, works, properties and leased space) irrespective of geographical location or current organizational dependency. The new approach, which will create a closer linkage between infrastructure and operations, will be implemented in phases, with the first major transfers taking place in FY 98-99.

414. MISCELLANEOUS REQUIREMENTS

1. The Miscellaneous Requirement baseline is established at $150M per year, commencing FY 97-98. MR capital funding is shown under Vote 5 Operating Budgets in the resource planning tables at Annex B.

415. NON-EQUIPMENT CAPITAL

1. Non-equipment capital includes resource allocations for a number of DND-funded agencies, the D2000 investment fund and certain other small amounts (for R&D and ammunition). Also included in this allocation are two capital reserves, the DCDS Unforecast Operations Reserve and the UN Operations Reserve.

416. OPERATIONS AND MAINTENANCE

1. Departmental O&M planning levels are divided into two main categories, corporate O&M and local O&M. Corporate O&M is controlled by the corporate account holders whereas local O&M is controlled by individual CCs. The resource planning tables in Annex B indicate the allocation of resources to the various O&M categories.

2. As noted in art 406 above, the apportionment of NP represents the analysis of functions, historical usage and anticipated future demands. In determining the apportionment of the NP program to the three environmental CCs, the following principles were applied:

   a. the activities of the Maritime and Air EPMs (DGMEPM and DGAEPM) primarily support CC1 and CC3 respectively;

   b. the Land EPM (DGLEPM) includes a Common Equipment component which provides common support; the remaining activities within DGLEPM primarily support CC2;

   c. the Ammunition Program (DAPM) supports the three environmental CCs in accordance with the Annual Ammunition and Sonobuoy Allocation Directive;

   c. the Equipment Program Support Division (DGEPS) includes the COLOG (Cooperative Logistics with the US DoD) program which is apportioned to the three environmental CCs; the remaining activities are largely cross-environmental and common;

   d. the activities of J4 Mat/DG Log are all common or cross-environmental (air charter, strategic transport and third line transport); and

   e. the NP environmental planning apportionments in Annex B include environmental EPM planning levels plus an assessed environmental share of the COLOG and Ammunition/Sonobuoy programs.

3. The following points should be noted:

   a. the total NP allocation remains subject to PMB directed adjustments and Departmental program changes which, should they occur, would be applied to one or all environmental apportionments depending on whether the directed change is generic, non-recurring or CC specific;

   b. planning apportionments may require adjustment across environmental lines as the requirements base is refined or to respond to major changes in the scope of work or the equipment systems being supported;

   c. in addition to the large common support function of the Land EPM, there is also a common or cross-environmental component within each of the ECS apportionments. This means that ECSs and Environmental EPMs must wear a "corporate hat" to ensure that common requirements are afforded an appropriate level of priority; and

   d. the NP program consists of recurring and non-recurring activities. Once the environmental apportionments have been finalised, ADM(Mat) will track year to year variations to ensure the agreed level of support to each environment is provided over the course of the rolling five-year plan.

417. PERSONNEL

1. Departmental personnel planning levels are managed on both a devolved and corporate basis. Devolved funds include civilian SWE and Primary Reserve pay which are directly controlled by CCs as part of operating budgets. Corporate funds include military pay and corporate SWE which are centrally managed by ADM(Per).

2. CCs have been apportioned a share of military pay based upon their effective structures as recorded in DERMAT AL 5 (see the resource planning tables in Annex B). For example the CC effective structure start-state as of 1 April of a given fiscal year was used to determine the dollar apportionment. Establishment position reductions assigned to that year are assumed to have been accomplished by 31 Mar of that same fiscal year. The personnel structure start-state figure is provided for fiscal year 97-98 only. All other years have been converted to dollar controls. CCs will utilize level one business plans to indicate five-year personnel establishment requirements and any major changes intended. Proposals for changes which involve military pay must be supported by a Mil PY adjustment list for each FY which contains details regarding MOC, rank and standard salary costs (as detailed in the cost factors manual) for all positions being deleted or added as of 1 Apr of the specific year.

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PERFORMANCE MEASUREMENT

501. GENERAL

1. Performance measurement is an integral part of the strategic management framework and associated business planning process. Performance measurement contributes to increased accountability and an improved ability to manage risk. While FY 96-97 level one business plans represented a positive first step in the development of a Departmental performance measurement system, significant work remains to be done. Accordingly, the effort to develop a practical and credible performance measurement system will continue over the course of the next year for implementation in FY 98-99. This will be done taking into account the recent Treasury Board initiatives on improved reporting to Government which focused on results and desired outcomes and will impact the preparation of Part III Estimate in 1997-98.

502. PERFORMANCE MEASUREMENT COMPONENTS

1. Performance measurement comprises the quantitative and qualitative assessment of results, where actual performance is compared against prescribed standards or benchmarks. The DND/CF objective is to develop a balanced, results-oriented, user driven performance measurement system. The system will be fully integrated with business planning, support Departmental risk management and accountability strategies and assist managers at all levels in decision making. It is essential the system focus on measuring items which directly contribute to the Department's ability to deliver results and manage activities. At the strategic level, the overall focus will be on the efficiency and effectiveness of policies and programs.

2. There are five essential components to the system:

    a. the identification of objectives;

    b. the selection of critical success factors (CSFs)/ measurement areas/ indicators;

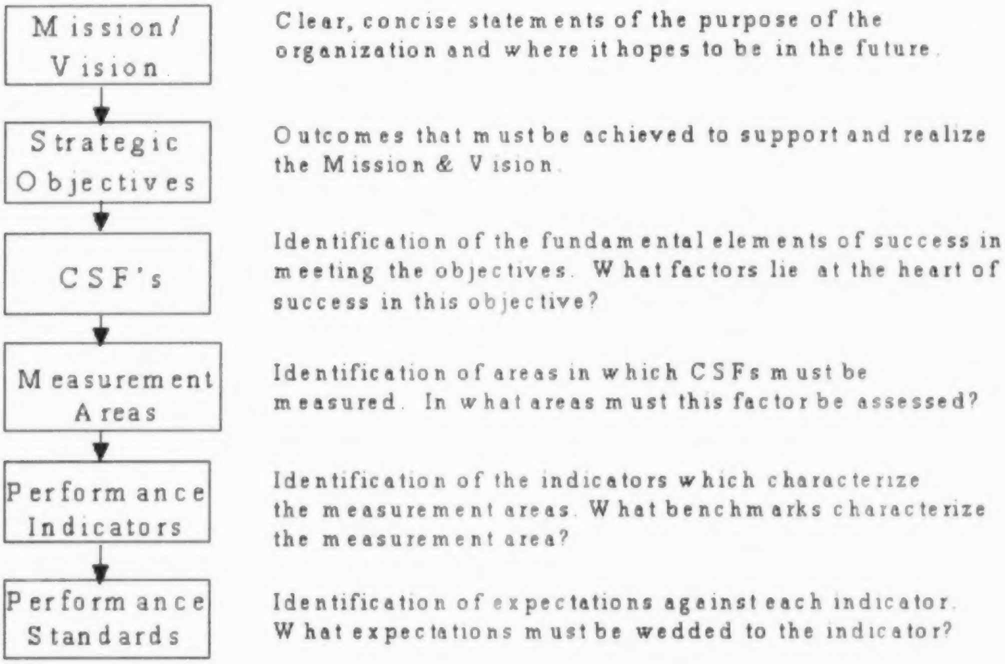
    c. the establishment of standards for performance and outcomes;

    d. the analysis and reporting of results; and

    e. the utilization of the information for decision making and control.

503. PERFORMANCE MEASUREMENT FRAMEWORK

1. The future performance measurement system will be based on a generic process and common hierarchy of elements. Figure 5-1 indicates the various elements as well as their overall relationship.



Mission/ Vision	Clear, concise statements of the purpose of the organization and where it hopes to be in the future.
Strategic Objectives	Outcomes that must be achieved to support and realize the Mission & Vision.
CSF's	Identification of the fundamental elements of success in meeting the objectives. What factors lie at the heart of success in this objective?
Measurement Areas	Identification of areas in which CSFs must be measured. In what areas must this factor be assessed?
Performance Indicators	Identification of the indicators which characterize the measurement areas. What benchmarks characterize the measurement area?
Performance Standards	Identification of expectations against each indicator. What expectations must be wedded to the indicator?

Figure 5-1 Hierarchy of Performance Measurement Elements

504. DEVELOPMENT OF THE FRAMEWORK AND SYSTEM

1. As noted above in Art 503, strategic objectives are outcomes that must be achieved if the organization is to realize its Mission and Vision; as such, they provide a fundamental underpinning for the overall performance measurement system. Strategic objectives also provide the overall context for performance measurement and serve as a nucleus for the development of objectives at subordinate levels in the organization. To support the Department's Strategic Objectives stated in Art 104, a framework of Critical Success Factors (CSF), Performance Measurement Areas (PMA) and Performance Indicators (PI) has been developed. This framework is outlined at Annex A of this Chapter. The CSF/PMA/PI reflects initial thinking on the subject. It should be considered a "strawman" at this stage of development. It is included here to illustrate the connection that must exist between strategic (and other) objectives and the supporting performance measurement framework and to serve as a vehicle for the development of this work at the strategic level, as well as to condition the work of subordinate organizations in building the performance measurement frameworks needed to support their own requirements.

2. The key requirement over the next several months will be to further refine the performance measurement framework so that it meets the collective needs of the DM/CDS and all level one advisors. There will also be a need to review the elements of the level one performance measurement frameworks to ensure their consistency and fit with the strategic level objectives noted above. The overall aim is to establish a performance measurement system that is usable by level one advisors in developing their FY 98-99 business plans. Comprehensive performance measurement will then commence as part of the FY 98-99 business planning cycle. This schedule is not intended to impede or negate current performance measurement activities that may be underway; however, the one year development period should allow planners to relate their efforts to the overall performance measurement system and to validate the usefulness of individual initiatives in relation to the overall system. Additionally, it will allow time to develop individual performance standards

where none exist, hopefully leading to the adoption, over time, of a framework of common standards that support performance measurement throughout DND and the CF. The reporting framework and the analysis process will also need to be developed. In the end, the use of the information for decision making and control will provide the greatest benefits to the Department.

3. DGSP has the responsibility for the development of an overall system. A Business Planning conference will be convened in February 1997 to discuss direction and progress of Treasury Board and DGSP initiatives to further develop the strategic performance measurement framework. CCs will, to the extent possible, develop their frameworks for the next cycle and articulate them in their business plans. These developments will be reviewed to ensure coherence across the Department.

505. STRATEGIC REPORTING (INTERIM)

1. To meet near-term strategic performance reporting requirements for FY 97-98, an interim strategic reporting process has been adopted. To ensure the interim system causes a minimum degree of disruption for subordinate organizations, the interim process has been modified and streamlined to reflect reduced reporting requirements. Progress on refining strategic performance measurement framework will be promulgated in future DPG.
2. The Strategic Reporting Framework encompasses three areas: current year reporting to PMB; current year reporting to DMC; and future planning. The reports are summarized below.
    a. **Current Year Reporting to PMB**. The following reports are to be provided:
        1. **RECAP**. The former ORES report is no longer in use, although CCs are required to report significant changes in operational readiness in the normal fashion. A Resource and Capability (RECAP) report, a joint development of the DCDS, VCDS and CC 1-3 staff, will provide a report on a trial basis, in the Dec 96/Jan 97 time frame. The steady state RECAP reporting cycle will be May and Oct.
        2. **Corporate Account Review**. To be prepared by ADM(Fin CS) and briefed in Oct and Feb cycles.

    b. **Current Year Reporting to DMC**. The folowing reports are to be provided:
        1. **End Year Report**. To be prepared by ADM(Fin CS) and briefed in the Jun/Jul time frame.
        2. **Financial Statement**. To be prepared by ADM(Fin CS) and briefed monthly from Oct to Mar.

    c. **Future Planning**. The following major staff activities will be briefed to PMB or DMC:
        1. **DSP Framework**. To be prepared by ADM(Fin CS) and briefed in May and Nov cycles.
        2. **DPG**. To be issued annually in Sep.
        3. **Business Plans and Initial Allocations**. Approval-in-principle of the Level One Business Plans and associated initial allocations.
3. With respect to PMB, all reports are to be submitted by the responsible staffs to the VCDS/DGSP for analysis

and distribution to members in advance of the meeting.

506. INDEPENDENT MONITORING

1. To calibrate the system and ensure the integrity of both planned and reported performance, independent monitoring is required. DND/CF independent monitoring is intended to provide broad assurances to decision makers, at each level throughout the organization, that confirms/complements available performance information and provides critical feedback to the DND/CF strategic direction process. DGSP is to develop a departmental framework.
2. CRS is responsible for developing and overseeing the Departmental Review and Audit Program. Each CC is responsible for incorporating their annual Review Activity requests in their level one business plan.

507. OFFICE OF PRIMARY INTEREST

1. The OPI for DND/CF performance measurement is DGSP. Should further information or clarification be required, contact the Directorate of Force Planning and Program Coordination (DFPPC).

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4A. The Capability Component Structure

1. The following CC Structure is effective as of 1 April 1997:

   a. **CC1 -- Multi-purpose Maritime Forces**. Maritime operational and support elements including assigned infrastructure.

   b. **CC2 -- Multi-purpose Land Forces**. Land Force operational and support elements including assigned infrastructure.

   c. **CC3 -- Multi-purpose Air Forces**. Air operational and support elements including assigned infrastructure.

   d. **CC4 -- Joint Operations and Civil Emergency Preparedness**.

      1. **CC4A -- Joint Operations, Intelligence, Geomatics, Security and Civil Emergency Preparedness**. DCDS staff functions, plus Emergency Preparedness Canada; Joint Task Force 2; National SAR Secretariat*; Communications Security Establishment*; Canadian Defence Liaison Staff (London); Canadian Defence Liaison Staff (Washington); Dwyer Hill Training Centre; Canadian Forces Support Unit (Europe); DCDS-controlled field units; and assigned infrastructure.

      2. **CC4B -- NORAD OUTCAN**. Support elements associated with NORAD outside of Canada.

      3. **CC4C -- Canadian Forces Northern Area**. CFNA operational and support elements including assigned infrastructure.

   e. **CC5 -- Communications and Information Management**. Departmental information management functions including assigned infrastructure; plus the joint Signals Intelligence and Electronic Warfare (SIGINT/EW) agencies.

   f. **CC6 -- Personnel Functions**. ADM(Per) functions, support elements and assigned infrastructure.

   g. **CC7 -- Materiel, Infrastructure and Environment Functions**.

      1. **CC7A -- Materiel Functions**. ADM(Mat) functions, support elements and assigned infrastructure.

      (2) **CC7B -- Infrastructure and Environment Functions**. ADM(IE) functions.

   h. **CC8 - Departmental/Forces Executive**.

1. **CC8A -- Finance and Corporate Services Functions**. ADM(Fin CS) functions, support elements and assigned infrastructure.
2. **CC8B -- Policy Functions**. ADM(Pol) functions.
3. **CC8C -- VCDS Group**. VCDS Group functions, support elements and assigned infrastructure. This group also includes funding for the offices of the MND*, CDS* and DM*.
4. **CC8D -- Chief Review Services (CRS)**. CRS functions.
5. **CC8E -- Judge Advocate General (JAG)**. JAG functions.
6. **CC8F -- Chief Public Affairs**. Public Affairs functions.

* Report Only

CAPABILITY COMPONENT STRUCTURE LINKAGE TO BUSINESS PLANNING

Organization	DSP Activity Structure	CC	Level One Business Planner
Maritime Command	1	1	CMS
Land Force Command	2	2	CLS
Air Command	3	3	CAS
Deputy Chief of Defence Staff Group	4	4A	DCDS
Dwyer Hill Training Centre	4	4A	DCDS
Emergency Preparedness Canada	4	4A	DCDS
Canadian Forces Support Unit (E)	4	4A	DCDS
Canadian Defence Liaison Staff (L)	4	4A	DCDS
Canadian Defence Liaison Staff (W)	4	4A	DCDS
Communication Security Establishment	4	4A	DCDS(report only)
National SAR Secretariat	4	4A	DCDS(report only)
NORAD OUTCAN	4	4B	DCINC NORAD
Canadian Forces Northern Area	4	4C	Comd CFNA
Defence Information Services Organization	5	5	ADM(DIS)

Personnel Group	6	6	ADM(Per)
Materiel Group	7	7A	ADM(Mat)
Infrastructure and Environment Group	7	7B	ADM(IE)
Finance and Corporate Services Group	8	8A	ADM(Fin CS)
Policy Group	8	8B	ADM(Pol)
Office of Minister of National Defence	8	8C	VCDS(report only)
Office of Deputy Minister	8	8C	VCDS(report only)
Chief of Defence Staff	8	8C	VCDS(report only)
Vice Chief of Defence Staff Group	8	8C	VCDS
Chief of Review Services	8	8D	CRS
Office of the Judge Advocate General	8	8E	JAG
Chief Public Affairs	8	8F	CPA

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4B. Resource Planning Levels

DOLLAR RESOURCES CONTROLLED BY CHIEF OF MARITIME STAFF (CC1) (S000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Field Operations Allowance	30	30	30	30	30
- Civ Salary Wage Envelope	200,962	204,494	209,606	214,846	220,217
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	149,173	156,811	159,138	162,682	166,098
- Primary Reserve Pay	34,889	35,726	36,619	37,535	38,473
- Primary Reserves O&M	5,288	5,399	5,507	5,612	5,719
Vote 1 Total	390,342	402,460	410,900	420,705	430,537
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	29,708	30,302	30,908	31,712	32,536
- Minor Construction	6,145*	5,506	5,075	5,075	18,756
Vote 5 Total	35,853	35,808	35,983	36,787	51,292
Total Operating Budgets	426,195	438,268	446,883	457,492	481,829

* FY 97-98 Minor Construction figure includes DCC Funding
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-1 CC1 OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC1, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	9,712 PYs				
- Military Pay (ADM(Per))	376,500	394,300	406,900	417,000	426,100
- PMSL Military (TBA see Art 213.2)					
- National Procurement (ADM (Mat))	237,415	241,400	245,562	253,938	267,038
Vote 5 - Corporate Accounts					
- Non-Strategic Capital Equipment (ADM(Mat))	5,000	10,000	25,000	45,000	55,000

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-2 CC1 APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC1 ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	10,897	37,807	44,407	45,507	46,637

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-3 CC1 REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY CHIEF OF LAND STAFF (CC2) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Field Operations Allowance	5,000	7,000	5,000	5,000	7,000
- Civ Salary Wage Envelope	172,551	167,392	171,561	175,834	180,213
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	181,221	189,074	169,613	173,374	198,780
- Primary Reserve/Rangers Pay	127,998	112,445	111,409	114,194	117,049
- Primary Reserves/Rangers O&M	15,043	13,282	13,124	13,377	13,634
Vote 1 Total	501,813	489,193	470,707	481,779	516,676
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	39,903	40,701	41,515	42,594	43,702
- Minor Construction	17,823*	14,566	13,116	13,116	48,475
Vote 5 Total	57,726	55,267	54,631	55,710	92,177
Total Operating Budgets	559,539	544,460	525,338	537,489	608,853

* FY 97-98 Minor Construction figure includes DCC Funding

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-4 CC2 OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC2, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	21,323 PYs				
- Military Pay (ADM(Per))	777,300	799,900	821,400	841,900	860,300
- PMSL Military (TBA see Art 213.2)					
- National Procurement (ADM (Mat))	372,359	416,311	426,776	440,404	460,973
Vote 5 - Corporate Accounts					
- PMSL Pay (Military and Civ) TBA					
- Non-Strategic Capital Equipment (ADM(Mat))	5,000	10,000	25,000	45,000	55,000

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-5 CC2 APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC2 ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	8,900	30,600	34,900	35,770	36,660

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-6 CC2 REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES **CONTROLLED BY CHIEF OF AIR STAFF (CC3)** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Field Operations Allowance	250	250	250	250	250
- Civ Salary Wage Envelope	119,598	110,986	113,743	116,567	119,462
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	298,124	308,112	308,631	314,513	320,158
- Primary Reserve Pay	23,801	29,757	36,769	37,688	38,631
- Primary Reserves O&M	1,776	2,179	2,654	2,702	2,751
Vote 1 Total	443,549	451,284	462,047	471,720	481,252
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	39,844	40,641	41,454	42,531	43,637
- Minor Construction	12,794*	9,859	10,122	10,122	37,408
Vote 5 Total	52,638	50,500	51,576	52,653	81,045
Total Operating Budgets	496,187	501,784	513,623	524,373	562,297
Vote 10 - Corporate Account					
Goose Bay Institute	1,125	1,125	1,125	1,125	1,125

* FY 97-98 Minor Construction figure includes DCC Funding
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-7 CC3 OPERATING BUDGETS AND CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC3, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	15,170 PYs				
- Military Pay (ADM(Per))	591,600	583,600	568,200	582,400	595,100
- PMSL Military (TBA see Art 213.2)					
- National Procurement (ADM (Mat))	650,464	658,138	670,508	693,057	727,085
Vote 5 - Corporate Accounts					
- Non-Strategic Capital Equipment (ADM(Mat))	5,000	10,000	25,000	45,000	55,000

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-8 CC3 APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC3 ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	5,810	20,220	23,210	23,800	24,400

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-9 CC3 REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES **CONTROLLED BY DCDS (CC4A)** **(LESS CSE & NSS)** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	15,414	15,783	16,177	16,582	16,997
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	31,844	32,689	33,514	34,326	35,158
Vote 1 Total	47,258	48,472	49,691	50,908	52,155
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	2,530	2,580	2,632	2,701	2,771
- Minor Construction	0	0	133	133	492
Vote 5 Total	2,530	2,580	2,765	2,834	3,263
Total Operating Budgets	49,788	51,052	52,456	53,742	55,418

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-10 CC4A OPERATING BUDGETS 1997-02

DOLLAR RESOURCES **CONTROLLED BY CC4A** **(LESS CSE & NSS)** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					

- UN In-theatre Operations	6,021	6,154	6,283	6,415	6,550
Vote 5 - Corporate Accounts					
- Unforecast Operational Requirements	5,000	5,000	5,000	5,000	5,000
- DHTC	2,600	2,652	2,705	2,775	2,848
Vote 10 - Corporate Accounts					
- Grants and Contributions	4,555	4,555	4,555	4,555	4,555

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-11 CC4A CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC4A, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	1,409 PYs				
- Military Pay (ADM(Per))	70,900	74,700	77,100	79,000	80,700
- PMSL Military (TBA see Art 213.2)					

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-12 CC4A APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC4A ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	287	397	397	407	417

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-13 CC4A REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY CC4A - CSE ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Operating Budget					
- Civ Salary Wage Envelope	49,722	50,915	52,188	53,493	54,830
- Operations and Maintenance	16,827	17,164	17,524	17,875	18,232
Vote 1 Total	66,549	68,079	69,712	71,368	73,062
Vote 5 - Corporate Account					
- Capital Equipment	25,586	25,893	26,152	26,832	27,530

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-14 CSE OPERATING BUDGETS AND CORPORATE ACCOUNTS 1997-02

DOLLAR RESOURCES CONTROLLED BY CC4A - NSS ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Operating Budget					
- Civ Salary Wage Envelope	948	971	995	1,020	1,046
- Operations and Maintenance	796	808	820	832	845
Vote 1 Total	1,744	1,779	1,815	1,852	1,891
Vote 5 - Corporate Account					
- Capital Equipment	8,195	8,195	8,195	8,195	8,195
Vote 10 - Corporate Account					
- Grants and Contributions	1,283	1,304	1,304	1,304	1,304

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-15 NSS OPERATING BUDGETS AND CORPORATE ACCOUNTS 1997-02

DOLLAR RESOURCES CONTROLLED BY DCINC NORAD (CC4B) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Operations and Maintenance	1,082	1,105	1,127	1,147	1,168

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-16 CC4B OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC4B, **CONTROLLED BY OTHER CCs** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	267 PYs				
- Military Pay (ADM(Per))	15,100	15,900	16,400	16,800	17,100

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-17 CC4B APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR **CC4B** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	0	0	0	0	0

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-18 CC4B REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES **CONTROLLED BY COMD CFNA (CC4C)** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					

- Field Operations Allowance	10	10	10	10	10
- Civ Salary Wage Envelope	394	404	414	424	435
- Operations and Maintenance	996	1,015	1,034	1,054	1,074
- Primary Reserve/Ranger Pay	1,223	1,282	1,313	1,347	1,379
- Primary Reserves/Ranger O&M	1,192	1,365	1,402	1,436	1,470
Vote 1 Total	3,815	4,076	4,173	4,271	4,368
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	97	99	101	104	106
Total Operating Budgets	3,912	4,175	4,274	4,375	4,474

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-19 CC4C OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC4C, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	54 PYs				
- Military Pay (ADM(Per))	3,000	3,100	3,200	3,200	3,200

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-20 CC4C APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC4C ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	0	0	0	0	0

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-21 CC4C REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM (DIS) (CC5) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Field Operations Allowance	5	5	5	5	5
- Civ Salary Wage Envelope	31,093	31,840	32,636	33,452	34,288
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	83,888	87,586	88,268	88,907	89,554
- Primary Reserve Pay	13,849	14,181	14,536	14,899	15,272
- Primary Reserves O&M	2,010	2,053	2,092	2,129	2,168
Vote 1 Total	130,845	135,665	137,537	139,392	141,287
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	10,204	10,408	10,616	10,892	11,175

- Minor Construction	0	273	665	665	2,459
Vote 5 Total	10,204	10,681	11,281	11,557	13,634
Total Operating Budgets	141,049	146,346	148,818	150,949	154,921

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-22 CC5 OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC5, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	2,860 PYs				
- Military Pay (ADM(Per))	110,500	116,800	120,500	123,500	126,200
- PMSL Military (TBA see Art 213.2)					
Vote 5 - Corporate Accounts					
- PMSL Pay (Mil and Civ) TBA					

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-23 CC5 APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC5 ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	5,402	16,792	20,882	21,402	21,932

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-24 CC5 REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM (PER) (CC6) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Field Operations Allowance	305	305	305	305	305
- Civ Salary Wage Envelope	102,543	105,004	107,629	110,320	113,078
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	142,874	145,791	146,898	150,027	153,223
- Primary Reserve Pay	2,351	2,545	2,609	2,674	2,741
- Primary Reserves O&M	381	415	422	430	438
Vote 1 Total	248,454	254,060	257,863	263,756	269,785
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	13,372	13,639	13,912	14,274	14,645
- Minor Construction	2,375*	3,142	3,282	3,282	12,129
Vote 5 Total	15,747	16,781	17,194	17,556	26,774
Total Operating Budgets	264,201	270,841	275,057	281,312	296,559

* FY 97-98 Minor Construction figure includes DCC Funding
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-25 CC6 OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM (PER) (CC6) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Military Pay	2,803,330	2,871,486	2,918,145	2,985,115	3,053,611
- PMSL Mil Pay (TBA see Art 213.2)					
- SRR	550	550	550	550	550
- Corporate SWE	21,003	21,465	21,959	22,464	22,981
- Civilian Reduction Plan Costs	3,000	800	0	0	0
- Canadian Forces Housing Agency	85,300	85,300	85,300	85,300	85,300
- Military Cost Moves	161,550	69,726	178,020	180,964	185,085
- Corporate Primary Reserves	8,277	7,757	7,946	8,140	8,339
Vote 5 - Corporate Accounts					
- CFHA	3,200	3,200	3,200	3,200	3,200

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-26 CC6 CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC6 ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					

- Regular Force Structure	4,184 PYs				
- Military Pay (DEPR)	189,800	199,600	206,100	211,200	215,800
- PMSL Military (TBA see Art 213.2)					

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-27 CC6 APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC6 **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	16,130	49,490	56,220	57,560	58,930

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-28 CC6 REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES **CONTROLLED BY ADM (MAT) (CC7A)** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	166,494	170,490	174,751	179,119	183,596
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	35,340	36,999	37,526	38,625	39,973
Vote 1 Total	201,834	207,489	212,277	217,744	223,569

Vote 5 - Operating Budgets					
- Miscellaneous Requirements	8,968	9,147	9,330	9,573	9,822
- Minor Construction	252	735	1,692	1,692	6,252
Vote 5 Total	9,220	9,882	11,022	11,265	16,074
Total Operating Budgets	211,054	217,371	223,299	229,009	239,643

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-29 CC7A OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM (MAT) (CC7A) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- National Procurement	1,376,896	1,430,789	1,455,647	1,503,723	1,578,021
- R&D	94,809	97,179	99,608	102,154	104,707
Vote 5 - Corporate Accounts					
- Equipment	1,655,368	1,414,368	1,522,366	1,522,388	1,522,368
- R&D	12,702	12,702	12,702	12,702	12,702
- Ammunition	2,278	2,326	2,375	2,420	2,466

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-30 CC7A CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC7A, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Account					
- Regular Force Structure	2,032 PYs				
- Military Pay (ADM(Per))	91,700	96,600	99,700	102,100	104,300
- PMSL Military (TBA see Art 213.2)					
Vote 5 - Corporate Accounts					
- PMSL Pay (Military and Civ) TBA					

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-31 CC7A APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR (CC7A) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	12,990	47,960	51,940	53,240	54,580

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-32 CC7A REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM (IE) (CC7B) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	0	0	0	0	0
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	7,832	8,005	8,180	8,352	8,528
Total Operating Budgets	7,832	8,005	8,180	8,352	8,528

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-33 CC7B OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM (IE) (CC7B) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Environmental Program	50,000	45,000	42,000	38,000	34,000
- Environmental Decommissioning	These Funds are part of the DERMAT costs contained in Table 4B-58				
Vote 5 - Corporate Accounts					
- Construction	176,476	88,977	91,176	95,176	3,860
- DCC	6,537	10,008	7,968	7,966	7,966
Vote 10 - Corporate Accounts					

Grants and Contributions	2,330	0	0	0	0
Capital Assistance	5,073	4,650	4,650	4,650	4,650

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-34 CC7B CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC7B, **CONTROLLED BY OTHER CCs** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	56 PYs				
- Military Pay (ADM(Per))	2,500	2,600	2,700	2,700	2,700
- PMSL Military (TBA see Art 213.2)					
Vote 5 - Corporate Accounts					
- PMSL Pay (Military and Civ) TBA					

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-35 CC7B APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR **CC7B** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	350	1,280	1,390	1,430	1,470

Notes:

1. SWE planning level to be negotiated with ADM(Mat) from CC7A planning levels.
2. CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-36 CC7B REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM(FIN CS) (CC8A) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	27,048	27,696	28,389	29,098	29,826
- PMSL SWE (TBA see Art 213.2)					
- Operations and Maintenance	36,477	38,736	32,482	30,979	31,722
Vote 1 Total	63,525	66,432	60,871	60,077	61,548
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	3,186	3,250	3,315	3,401	3,489
- Minor Construction	1,335*	942	939	939	3,469
Vote 5 Total	4,521	4,192	4,254	4,340	6,958
Total Operating Budgets	68,046	70,624	65,125	64,417	68,506

* FY 97-98 Minor Construction figure includes DCC Funding

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-37 CC8A OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM(FIN CS) (CC8A) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- POL Recovery	22,922	22,945	22,601	22,782	22,964
- Miscellaneous Recoveries	10,124	10,407	10,678	10,956	11,240
Vote 10 - Corporate Accounts					
- NATO	146,320	142,888	137,128	131,928	132,128
- Other Grants and Contributions	14	14	14	14	14

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-38 CC8A CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC8A, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	448 PYs				
- Military Pay (ADM(Per))	17,700	18,600	19,200	19,600	20,000
- PMSL Military (TBA see Art 213.2)					

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-39 CC8A APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC8A ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	692	2,672	2,732	2,802	2,872

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-40 CC8A REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM(POL COMM) (CC8B) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	4,947	5,066	5,192	5,322	5,455
- Operations and Maintenance	3,218	3,428	3,510	3,591	3,674
Vote 1 Total	8,165	8,494	8,702	8,913	9,129
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	546	557	568	583	598
Total Operating Budgets	8,711	9,051	9,270	9,496	9,727

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-41 CC8B OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY ADM(POL COMM) (CC8B) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- MTAP	1,832	1,872	1,913	1,953	1,994
Vote 10 - Corporate Accounts					
- MTAP	2,150	3,525	3,525	3,525	3,525
- Grants and Contributions	2,389	2,389	2,389	2,389	2,389

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-42 CC8B CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC8B, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	76 PYs				
- Military Pay (ADM(Per))	4,500	4,700	4,800	4,900	5,000

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-43 CC8B APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC8B ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	220	730	860	890	920

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-44 CC8B REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY VCDS (CC8C) (LESS MND/DM/CDS) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	7,260	7,434	7,620	7,811	8,006
- Operations and Maintenance	6,054	5,851	5,855	5,954	6,055
- Primary Reserve Pay	511	478	490	502	515
- Primary Reserve O&M	1,117	1,044	1,066	1,088	1,109
Vote 1 Total	14,942	14,807	15,031	15,355	15,685
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	1,103	1,125	1,148	1,117	1,208
Total Operating Budgets	16,045	15,932	16,179	16,472	16,893

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-45 CC8C OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY VCDS (CC8C) (LESS MND/DM/CDS) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Cadets, Pay	42,851	43,879	44,976	46,101	47,253
- Cadets, SWE	8,386	8,587	8,801	9,021	9,247
- Cadets, O&M	47,357	48,494	49,657	50,799	51,968
Vote 5 - Corporate Accounts					
- Cadets	655	668	681	699	717
Vote 10 - Corporate Accounts					
- Grants & Contributions	649	625	625	625	625

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-46 CC8C CORPORATE ACCOUNTS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC8C, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	214 PYs				
- Military Pay (ADM(Per))	12,100	12,700	13,100	13,400	13,600
Vote 5 - Corporate Accounts					

- PMSL Pay (Military and Civ) TBA					
- Non-Strategic Capital to be further apportioned to CCs 4A to 8E (ADM(Mat))	5,000	10,000	25,000	45,000	55,000

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-47 CC8C APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC 8C ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	790	2,500	2,580	2,640	2,710

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-48 CC8C REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY CC8C - MND ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Operating Budgets					
- Civ Salary Wage Envelope	912	918	926	933	941
- Operations and Maintenance	550	550	550	550	550
Vote 1 Total	1,462	1,468	1,476	1,483	1,491

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-49 MND CONTROLLED - CC8C OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY CC8C - DM ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Operating Budgets					
- Civ Salary Wage Envelope	458	469	480	492	505
- Operations and Maintenance	118	120	123	125	128
Vote 1 Total	576	589	603	617	633

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-50 DM CONTROLLED - CC8C OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY CC8C - CDS ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Operating Budgets					
- Civ Salary Wage Envelope	84	86	88	90	93
- Operations and Maintenance	174	178	182	186	190
Vote 1 Total	258	264	270	276	283

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-51 CDS CONTROLLED - CC8C OPERATING BUDGETS 1997-02

DOLLAR RESOURCES CONTROLLED BY CHIEF OF REVIEW SERVICES (CC8D) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	5,731	5,869	6,016	6,166	6,320
- Operations and Maintenance	838	850	861	873	884
Vote 1 Total	6,569	6,719	6,877	7,039	7,204
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	202	206	210	216	221
Total Operating Budgets	6,771	6,925	7,087	7,255	7,425

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-52 CC8D OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC8D, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	15 PYs				
- Military Pay (ADM(Per))	850	890	920	940	960

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-53 CC8D APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC8D ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	320	1,250	1,280	1,320	1,360

Note: CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-54 CC8D REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES CONTROLLED BY JUDGE ADVOCATE GENERAL (CC8E) ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Operating Budgets					
- Civ Salary Wage Envelope	2,675	2,739	2,807	2,878	2,949
- Operations and Maintenance	10,679	10,935	11,156	11,435	11,721
Vote 1 Total	13,354	13,674	13,963	14,313	14,670
Vote 5 - Operating Budgets					
- Miscellaneous Requirements	253	258	263	270	277
Total Operating Budgets	13,607	13,932	14,226	14,583	14,947

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-55 CC8E OPERATING BUDGETS 1997-02

APPORTIONED CORPORATE ACCOUNTS FOR CC8E, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - Corporate Accounts					
- Regular Force Structure	88 PYs				
- Military Pay (ADM(Per))	6,300	6,600	6,800	6,900	7,000

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-56 CC8E APPORTIONED CORPORATE ACCOUNTS 1997-02

REDUCTION TARGETS FOR CC 8E ($000)	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
	0	0	0	0	0

Notes:

1. CC is to identify how the reduction target is to be achieved. When Level 1 Business Plans are produced, only the "controlled by CC" and "apportioned corporate account" tables will appear.
2. DERMAT reductions held in abeyance, pending VCDS review.

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-57 CC8E REDUCTION TARGETS FOR 1997-02

DOLLAR RESOURCES **MANAGED BY DB ON BEHALF OF PCB** **($000)**	Planning Levels				
	Indicative	Notional			
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Vote 1 - VCDS Reserves					
- General Reserve	50,000	50,000	50,000	50,000	50,000
- Operations Reserve	30,000	30,000	30,000	30,000	30,000
- Protected Reserves:					
A. Personnel Adjustments	147,853	176,535	177,771	182,215	186,770
B. Operating Budget Carry Forward	60,000	0	0	0	0
C. DERMAT Costs	46,650	53,256	0	0	0
D. CFHA Loan	21,600	0	0	0	0
E. DEW Line Devolution	19,794	20,634	8,082	91	0
F. MTAP	0	5,500	5,500	5,500	5,500
G. DelegAAT Credits	15,400	0	0	0	0
H. UN Revenue Credits	3,158	9,318	2,945	460	308
I. Miscellaneous	2,682	4,160	963	0	0
Subtotal	317,137	269,403	195,261	188,266	192,578
Vote 1 Total	397,137	349,403	275,261	268,266	272,578
Vote 5 -VCDS Reserves					
- D2000 Investment Fund	10,000	10,000	10,000	10,000	10,000
- Operations Reserve	20,000	20,000	20,000	20,000	20,000
Vote 5 Total	30,000	30,000	30,000	30,000	30,000
Total VCDS Reserves	427,137	379,403	305,261	298,266	302,578

This table is to be used for planning purposes only and will be refined prior to the commencement of FY 97-98.

Table 4B-58 CORPORATE RESOURCE PLANNING LEVELS FOR 1997-02

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5A. Performance Measurement Framework

Objectives	Critical Success Factors	Measurement Areas	Indicators
(1) To generate and employ effective, multi-purpose, combat-capable forces	Policy and Plans	DPG	Completeness Coherence/adherence to government policies and requirements
		Business Plans	Adherence with DPG Affordability Completeness
		OP Plans	Achievability Currency Consistency with Allied plans Interoperability Completeness
		Doctrine (including Joint)	Suitability Currency Interoperability Completeness
	Force Structure	Personnel	Manning levels Morale
		Equipment	Holdings Serviceability Suitability in strategic scenario Suitability in deployed scenario
		Infrastructure	Affordability/cost effectiveness Appropriate structure for the task
		Training	Individual training proficiency Collective training proficiency
		Command & Control	Effectiveness Responsiveness Interoperability

		Support (supply, finance, distribution and reliability)	Affordability Responsiveness Effectiveness Efficiency
		Information Requirements	Achievability Currency Consistency Completeness
	Operations	Mission Accomplishment	Mission dependant
		Force Projection	Mission dependant
		Sustainability	Adequacy of first, second and third line support
		Post Operation	Lesson learned
		Interoperability	Mission dependant
(2) To provide sound advice to the Government and timely information to Parliament and the Canadian public on defence and national security	Provision of Advice	Defence Issues National Security Statutory Reports	Timeliness Responsiveness Accuracy Usefulness
	Provision of Information	Parliament Canadian Public	Accuracy Consistency Validity Timeliness Responsiveness
(3) To play a unifying role and provide effective support to the Government's broad programs and policies	Contribution to National Unity	Public Visibility	Responsiveness to assistance /request for information Assistance to civil authorities Public perception Perception from provincial governments Perception from the media
		Policy	Public awareness of defence objectives
		Image of DND/CF as a National Institution	Reserve/militia force presence Extent of awareness of military traditions/heritage Support to DND/CF affiliated organization/association

	Support to Government Broad Programs and Policies	Compliance to Regulatory and Statutory Requirements	Timeliness Completeness Accuracy
		Support to other Government Agencies	Timeliness Completeness Accuracy Responsiveness
(4) To strengthen the Defence Team based on our Vision and Shared Values	Policy	Defence Vision Shared Values Management Principles	Appropriateness Relevancy Commitment Satisfaction Clarity Consistency
	Leadership	Visibility Accountability Responsibility Credibility Communication	Appropriateness Relevancy Commitment Satisfaction
	Human Resources Management	Morale Personnel Support Personnel Development Recognition Compensation/Benefits	Applicability Relevancy Appropriateness Affordability Satisfaction Commitment Timeliness
(5) To optimize the use of resources available and to promote efficiency and cost effectiveness	Policy	Personnel Finance Material Administration Optimization of Resources	Adherence Applicability Relevancy Efficiency Effectiveness Affordability Responsiveness Compliance
	Resource Management System	Applicability Relevance Coherence	Efficiency Effectiveness Affordability Responsiveness Adherence to DND/CF priorities Adherence to regulatory requirements
		Encourage Optimization of Resources	

	Audit	Statutory	Usefulness Comprehensiveness Timeliness Cost-effectiveness
		Independent Monitoring	

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Glossary

Budget Year Dollars

Costs in budget year dollars reflect the purchasing power of the dollar in the year the cost is incurred. Sometimes referred to as future dollars.

Business Planning

An accountability-based process which links the Department's Program sub-activities to performance through the establishment of a contract between superior and subordinate officers/managers. The contract will identify tasks to be performed or functions to be conducted, assigned resources and expected results.

Capability-Based Planning

A planning process for the development of force employment options based on current force structures and strengths.

Combat-Capable

The state of organizations that reflects the ability to execute a combat mission.

Combat Ready (AAP-6)

1. As applied to an organization or equipment: available for combat operations.
2. As applied to personnel: qualified to carry out combat operations in the unit to which they are assigned.

Combat Service Support (AAP-6)

The support provided to combat forces, primarily in the fields of administration and logistics.

Command and Control Warfare (Proposed)

Command and Control Warfare is the military application of Information Warfare. It involves the integrated use of all military capabilities to influence, degrade, destroy or deny information to an adversary's command and control capabilities while protecting our own against similar actions.

Conflict Prevention (Proposed)

Activities ranging from diplomatic initiatives to preventive deployment of military forces to prevent disputes from escalating to the use of force, into armed conflicts or from spreading.

Contingency Operations

Those operations dealing with contingency events in support of Canadian interests at home and abroad, requiring the application of military forces or the provision of military assistance.

Contingency Planning (CFP(J)5(4))

A process which takes account of contingencies by preparing likely courses of action to deal with a range of potential incidents or situations in specific geographical areas.

Core Capabilities

Those minimum essential capabilities deemed vital in the execution of basic functions in support of national defence commitments.

Critical Success Factors

Aspects of a process within an organization that must be performed well in order to successfully meet its strategic objectives.

Defence Team

The Defence Team includes everyone who is responsible to the MND and accountable to the Canadian public for executing the defence mission.

Effectiveness

A quantifiable control measure to assess the level by which the results achieved are consistent with the stated objectives.

Efficiency

A quantifiable control measure dealing with the relation between the results achieved and the means utilized.

Equipment (AAP-6)

All non-expendable items needed to outfit/equip an individual or organization.

Force Structure

The composition of the forces in terms of types of major units and of their relationship to one another.

Geomatics

Those scientific and engineering activities involved in the capture, storage, analysis, processing, presentation, dissemination and management of geospatial information.

Humanitarian Aid (Proposed)

Activities conducted by military forces, mostly in urgent circumstances, to relieve human suffering, especially when local or governmental authorities are unable, or possibly unwilling, to provide adequate aid to the population. Humanitarian aid can take the form of protection against epidemics, provision of food aid, medical aid or assistance in public health efforts such as reestablishing essential infrastructures, with or without the consent of the State, if sanctioned by a UN resolution.

Information (APP-6)

Unprocessed data of every description which may be used in the production of intelligence.

Information Holding

Includes all information under the control of the organization, regardless of physical mode or medium in which such information is stored.

Information Management

The means through which an organization maximizes the efficiency with which it plans, collects, organizes, controls, disseminates, uses and disposes of its information, and through which it ensures that the value and potential value and potential value of that information is identified and exploited to the fullest extent.

Information Services

The leadership, expertise and resources necessary to enable an organization to manage the information it needs to carry out its mission.

Information Systems

The assembly of equipment, methods and procedures and, if necessary personnel, organized so as to accomplish specific information processing functions.

Information Technology

The group of technologies that deal specifically with the processing, handling, communication, and storage of information; their applications and associated software and equipment together with their interaction with humans and machines.

Information Warfare (CFP(J)5(4))

Information Warfare is the preservation of one's own information and information system while exploiting, disrupting or denying use of an adversary's information and/or information system.

Infrastructure (AAP-6)

A term generally applicable for all fixed and permanent installations, fabrications, or facilities for the support and control of military forces.

International Contingency Operations

Those operations which take place outside the territory of Canada and its territorial waters.

Matériel

Equipment or supply used by an organization or institution, or required by some work or enterprise. All items (including ships, tanks, self-propelled weapons, aircraft, etc., and related spares, repair parts, software and support equipment, but excluding real property, installations and utilities) necessary to equip, operate, maintain and support defence-related activities, without distinction as to their application for administrative or combat purposes.

Mission

A clear, concise statement of the task of the command and its purpose.

Mission Objectives

A subordinate part of a mission, under which capabilities are grouped.

Multi-Purpose Forces

A flexible and combat-ready Total Force capable of operating effectively and efficiently in a multi-threat environment.

Operations Other than War (Proposed)

Encompasses the use of military capabilities across the range of military operations except those associated with sustained, large-scale combat operations usually associated with war. Operations other than war are very broad in scope and range from domestic operations within Canada to peace enforcement operations abroad.

Peace Building (Proposed)

Post-conflict action to identify and support structures which will tend to strengthen and solidify a political settlement in order to avoid a return to conflict. It includes mechanisms to identify and support structure which will tend to consolidate peace, advance a sense of confidence and well-being and support economic reconstruction, and may require military as well as civilian involvement.

Peace Enforcement (Proposed)

The use of military means to restore peace in an area of conflict. This can include dealing with an inter-State conflict or with internal conflict to meet a humanitarian need or where state institutions have largely collapsed.

Peacekeeping (Proposed)

The activities to prevent, contain, moderate and/or terminate the hostilities between or within States, through the medium of an impartial third party intervention, organised and directed internationally. This intervention is conducted using military forces, police and civilians with the consent of the main belligerents, to complement the diplomatic conflict resolution process and, to restore and maintain peace.

Peacemaking (Proposed)

Diplomatic initiatives conducted after the commencement of a conflict, with the aim of establishing a peaceful settlement. They can include the provision of good offices, mediation, conciliation and such actions as diplomatic isolation and sanctions.

Peace Support Operations (Proposed)

A generic term, covering a range of activities including conflict prevention, peacemaking, peacekeeping, peace enforcement, peace building and humanitarian aid missions.

Performance Indicators

The quantitative and/or qualitative things that must be measured to determine if the Strategic Objectives are being achieved.

Performance Measurement

Performance measurement comprises the quantitative and qualitative assessment of results, where actual performance is compared against prescribed standards or benchmarks.

Readiness

The measure of the ability of an element of the CF to undertake an approved CF task.

Readiness State

Identifies the overall operational capability required to perform a task, and is assigned to a unit or formation by the responsible commander using the five components of personnel, equipment, training, service support and command and control.

Response Time

The time between issuance of a warning order and the requirement for a tasked element to be ready to respond. This time is measured in minutes, hours or days and is based on having the element ready at the appropriate level of operational capability in its normal location. It does not include transit time to the area of operations.

Sustainment

The requirement for a military force to maintain its operational capability for the duration required to achieve its objectives. Sustainment consists of the continued supply of consumables, and the replacement of combat losses and non-combat attrition of equipment and personnel.

Technical Services

Support elements available on static military bases, affecting the material needs of the CF. These services encompass supply, maintenance, construction engineering, transportation and information systems and technology.

Total Force

The mix of Regular Force and Reserve Force members that will produce a cost-effective multi-purpose combat capability at the required readiness.

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List of Abbreviations

AAP	Allied Administrative Publications
APP	Allied Procedures Publications
AAR	Air-to-Air Refuelling
ACV	Armoured Combat Vehicle
ADM(DIS)	Assistant Deputy Minister (Defence Information Services)
ADM(Fin CS)	Assistant Deputy Minister (Finance and Corporate Services)
ADM(IE)	Assistant Deputy Minister (Infrastructure and Environment)
ADM(Mat)	Assistant Deputy Minister (Materiel)
ADM(Per)	Assistant Deputy Minister (Personnel)
ADM(Pol)	Assistant Deputy Minister (Policy)
AEW	Airborne Early Warning
AFC	Armed Forces Council
AIRCOM	Air Command
AOR	Auxiliary Oiler Replenishment
APC	Armoured Personnel Carrier
ASD	Alternative Service Delivery
ATL	Advanced Training List
BPRT	Business Planning Review Team
BTL	Basic Training List
$BY	Budget Year Dollars
C Res & Cdts	Chief Reserves and Cadets
C^2	Command Control
C^2W	Command and Control Warfare
C^3I	Communication Command Control Information
CANUS	Canada-United States
CAS	Chief of the Air Staff
CC	Capability Component
CCO	Canadian Cadet Organizations
CDLS (L)	Canadian Defence Liaison Staff (London)
CDLS (W)	Canadian Defence Liaison Staff (Washington)
CDS	Chief of the Defence Staff
CF	Canadian Forces
CFB	Canadian Forces Base
CFNA	Canadian Forces Northern Area

CFS	Canadian Forces Station
CFSRS	Canadian Forces Supplementary Radio System
CIC	Canadian Instructor Cadre
CLS	Chief of the Land Staff
CMS	Chief of the Maritime Staff
COP	Contingency Operations Plan
CPA	Chief Public Affairs
CRS	Chief Review Services
CSE	Communications Security Establishment
CSF	Critical Success Factor
CSG	Canadian Support Group
CUC	Common User Core
CUSRPG	Canada-US Regional Planning Group
DAA	Director Aboriginal Affairs
DCC	Defence Construction Canada
DCDS	Deputy Chief of the Defence Staff
DDH	Helicopter Carrying Destroyer
DERMAT	Defence Expenditure Reduction Monitoring and Tracking
DFAIT	Department of Foreign Affairs and International Trade
DGSP	Director General Strategic Planning
DHTC	Dwyer Hill Training Centre
DISO	Defence Information System Organization
DM	Deputy Minister
DMC	Defence Management Committee
DMHS	Defence Message Handling System
DND	Department of National Defence
DPG	Defence Planning Guidance
DSP	Defence Services Program
ECP	Establishment Change Proposal
ECS	Environmental Chief of Staff
EPC	Emergency Preparedness Canada
EPM	Equipment Program Management
EW	Electronic Warfare
F&E	Furnishings and Equipment
FFH	Helicopter Carrying Frigate
FTE	Full Time Equivalent
FY	Fiscal Year
GP	Group Principal
HQ	Headquarters
HMCS	Her Majesty's Canadian Ship
HRMAF	Human Resource Management Accountability Framework

IH	Information Holding
IIE	Integrated Information Environment
IM	Information Management
IM MDP	IM Master Development Plan
IRF	Immediate Reaction Force
IRM	Information Resource Management
IRP	Infrastructure Reduction Plan
IRU	Immediate Reaction Unit
IT	Information Technology
IT&E	Individual Training and Education
ITSEC	Information Technology Security
IW	Information Warfare
IWCC	Information Warfare Coordination Cell
JAG	Judge Advocate General
JFHQ	Joint Force Headquarters
LFC	Land Force Command
LTCP	Long Term Capital Plan
MARCOM	Maritime Command
MARLANT	Maritime Forces Atlantic
MARPAC	Maritime Forces Pacific
MCCR	Management, Command and Control Re-engineering
MCCRT	Management, Command and Control Re-engineering Team
MCDV	Maritime Coastal defence Vessel
Mil PY	Military Person-Year
MOS	Military Occupation Structure
MR	Miscellaneous Requirements
MSA	Martime Support Auxiliary
MTAP	Military Training Assistance Program
NATO	North Atlantic Treaty Organization
NAVRES HQ	Naval Reserve Headquarters
NBC	Nuclear Biological Chemical
NCS	Naval Control of Shipping
NDHQ	National Defence Headquarters
NJTP	National Joint Training Plan
NORAD	North American Aerospace Defence
NP	National Procurement
NRD	Naval Reserve Division
NSS	National Search and Rescue Secretariat
O&M	Operations and Maintenance
OCI	Office of Collateral Interest
OGD	Other Government Department

OLA	Official Language Act
OOTW	Operations Other than War
OPI	Office of Primary Interest
OUTCAN	Outside Canada
P Res	Primary Reserve
PCB	Program Control Board
PfP	Partnership for Peace
PJBD	Permanent Joint Board on Defence
PMB	Program Management Board
PMSL	Project Management Source List
PSU	Personnel Support Unit
PY	Person-Year
R&D	Research and Development
R&O	Repair and Overhaul
RECAP	Resource and Capability
RMC	Royal Military College
ROM	Rough Order of Magnitude
RRF	Rapid Reaction Force
S&T	Science and Technology
SAR	Search and Rescue
SCONDVA	Standing Committee on National Defence and Veterans Affairs
SCRR	Special Commission on the Restructuring of the Reserves
SHORAD	Short Range Air Defence
SHR	Supplementary Holding Reserve
SIGINT	Signals Intelligence
SLA	Service Level Agreement
SRR	Supplementary Ready Reserve
SSE	Satellite Support Establishment
SSK	Diesel Submarine
Supp Res	Supplementary Reserves
SWE	Salary Wage Envelope
UN	United Nations
US	United States
US DOD	US Department of Defence
COLOG	Cooperative Logistics
VCDS	Vice Chief of the Defence Staff
WMD	Weapons of Mass Destruction

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